

Sahana Software Foundation 2011 Income and Expense Summary

Income	Amount
Direct Public Support	\$17,754.71
Project Contracts	\$5,016.37
Total Cash Income	\$22,771.08
In-Lind Donations	\$6,785.40
Total Income	\$29,556.48
Expenses	
Business Expenses	\$639.24
Contract Services	\$1,125.00
Operations	\$554.69
Events	\$18,049.08
Project Expenses (WFP)	\$4,312.82
Total Cash Expenses	\$24,680.83
In-Kind Donations	\$6,785.40
Total Expenses	\$31,466.23
Net Income	-\$1,909.75

Sahana Software Foundation 2011 Income & Expense Statement

Income	Amount
Direct Public Support	
Corporate and Business Contributions	
Google Inc	\$9,500.00
AidIQ	\$2,479.34
Total Corporate and Business Contributions	\$11,979.34
Individual Contributions	
Mark Prutsalis	\$3,083.13
Maria D'Albert	\$1,000.00
Martin Thomsen	\$750.00
David Bitner	\$500.00
Louiqa Raschid	\$250.00
Chad Heuschober	\$182.65
Total Individual Contributions	\$5,765.78
Publication Royalties	
Lulu Press (Eden Essential Guide)	\$9.59
Publication Royalties	\$9.59
Total Direct Public Support	\$17,754.71
Contracts	
World Food Programme	\$5,016.37
Total Contracts	\$5,016.37
In-Kind Donations	
IBM (Meeting Space, Annual Meeting)	\$2,539.00
AidIQ (Time & Materials SahanaCamps)	\$2,173.61
IT Crisis Services (Materials & Food - SahanaC:	\$1,464.79
ISCRAM (Meeting Space, Annual Meeting)	\$608.00
Total In-Kind Donations	\$6,785.40
Total Income	\$29,556.48

Sahana Software Foundation 2011 Detailed Expense Statement

Expense	Amount
Business Expenses	
Bank Fees	
Chase	\$600.00
Paypal	\$39.24
Total Bank Fees	\$639.24
Business Registration Fees	
Secretary of State	\$20.00
Total Business Registration Fees	\$20.00
Total Business Expenses	\$659.24
Contract Services	
Howling Zoe Productions (website)	\$1,125.00
Total Contract Services	\$1,125.00
Operations	
Hosting	
Open Incident (GoDaddy)	\$554.69
Total Hosting	\$554.69
Total Operations	\$554.69

Sahana Software Foundation 2011 Detailed Expense Statement

Expense	Amount
Events	
Travel & Meetings	
Annual Meeting*	\$11,496.18
Relief 11-02	\$3,331.58
SahanaCamp LA	\$990.32
HFOSS Symposium	\$793.76
Tech@State	\$298.00
GSOC Doc & Mentor Summit	\$72.78
Total Travel & Meetings	\$16,982.62
Promotional Materials	
T-shirts, stickers, hats	\$1,066.46
Total Promotional Materials	\$1,066.46
Total Events	\$18,049.08
World Food Programme Project	
Hosting	
Slicehost	\$2,112.82
Contract Services	
Praneeth Bodduluri	\$1,500.00
Mark Prutsalis	\$700.00
Total World Food Programme Project	\$4,312.82

Sahana Software Foundation 2011 Detailed Expense Statement

Expense	Amount
In-Kind Donations	
Event - Annual Meeting	
IBM Lisbon meeting space	\$2,539.00
ISCRAM meeting space	\$608.00
AidIQ printing costs	\$373.61
SahanaCamp LA Program	
AidIQ time	\$1,800.00
IT Crisis Services materials and food	\$1,464.79
Total In-Kind Donations	\$6,785.40

Fundraising Report Development Committee

- 501(c)(3) approved by IRS in January 2012
- Prepared fundraising goals based on project-based proposals that match the programs included in our operations plan:
 - ♦ Advocacy (travel): \$5,000
 - ♦ Advocacy (Ontology Project)*: \$55,000
 - ♦ Core (CEO): \$50,000
 - ♦ Events (Annual Meeting): \$18,000
 - ♦ Software Development*: \$120,000
 - ♦ Training (SahanaCamp)*: \$60,000
 - ♦ Totals: \$308,000/year