2024 LFN Project and Community Budget Input Process



LFN 2024 Budget Timeline

IT Spend by Projects reviewed (ongoing) Board Committee discussions

Finance Committee FY planning kick-off

Review of strategy and initial budget projections with GB (Oct. 25) Community review & updates if any

Community input delivered to Staff

Community input submitted to the Finance Committee

Community input submitted to GB

Close the loop on any questions from GB with Projects as needed Submit final proposed budget to the GB

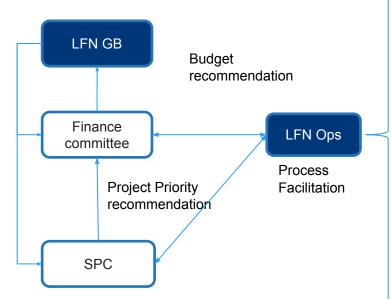
GB Approval (Nov. 29)





Overall LFN plans are based on

- LFN Board Priorities
- 2. Community Input
- 3. Total envelope available (top line / cost)



TAC

Developer Events, IT Modernization, Tools, Cross Project Initiatives, New Project induction / promotion forecasts

MAC

Large Events, Tradeshows, Collateral/Content development, Compliance & Verification (Anuket Assured), LFN level Awards/SWAG

Project TSCs

Project specific IT (Hosting, RelEng, SysOps), Hardware/Labs, Internships, Specialized support resource guidance (Tech writers, etc.) Project level awards



- > The LFN budget **IS NOT** allocated on a per Project basis
- LFN (and similar umbrellas) share resources across Projects to keep the overall costs lower than that of managing individual Projects
- Overall budget is based on LFN Board guidance (revenue and costs)
- Projects are all expected to participate in LFN level events to both optimize cost and foster cross community collaboration
- Project specific input is considered, requested and supported through the LFN Board committees - SPC, TAC and MAC



General Community Guidelines

- > The default assumption is "no change" from the current year's run rate i.e. maintain the same level of support as exists today
- The budget input should directly support your own Community's strategic or technical objectives for the upcoming year, with may differ from the GB's strategic direction
- > If a Community requires specific changes in a particular area, please indicate what, why, etc. (i.e. Need new CI/CD infrastructure)
- Adjustments may be made to allocations by the GB based on work-in-progress, community size or a Project's alignment to the GB's strategic focus



Process

- Communities should review your needs against your 2024 objectives and update the appropriate line in the input table provided to you
 - Where applicable, your PM or TCA will share last year's input for reference
- Your completed Project input is due to your PM or TCA by Nov. 3rd
- Your PM or TCA will consolidate your input into a common spreadsheet for the Finance Committee's review by



