



Sample Working Group Expense Budget - For Illustration Purposes Only

Proposed Budget		Q1	Q2	Q3	Q4	CY20	CY21	Description
Discretionary	Advertising			\$2,500	\$2,500	\$5,000	\$10,000	Advertising (display, search e.g. Google Ads, Reddit, Stack Overflow, YouTube)
	PR/AR			\$3,000	\$3,000	\$6,000	\$12,000	Press and analyst relations (@\$1K/month) - press release development and distribution, analyst relations, measurement and reporting
	Content Creation			\$10,000	\$12,500	\$22,500	\$45,000	Writing, design & layout, and project management services for white papers (@\$10K per asset) and case studies (@\$2,500 per asset)
	Website			\$0	\$0	\$0	\$2,000	Web design
	Giveaways (writers/influencers/early adopters)			\$0	\$0	\$0	\$5,000	T-shirts, stickers, other swag
	Events (sponsorship, T&E, swag)			\$0	\$0	\$0	\$50,000	Sponsorship of 4 events (TBD) @ \$12.5K/event
	Meetups (pizza & beer)			\$0	\$0	\$0	\$5,000	Sponsorship of community events
	<i>Subtotal: Discretionary</i>	\$0	\$0	\$15,500	\$18,000	\$33,500	\$129,000	
	Eclipse Foundation Working Group G&A					\$5,025	\$19,350	15% General (advisement, consulting, support, operations, communications, infra, etc.)
	Compatibility Program	Specification Based Compatibility and Branding Program						
Legal Costs (trademark registrations, license, etc.)								
Compatibility Branding (brand usage, logos, etc.)								
<i>Subtotal: Specification Compatibility Program</i>		\$0	\$0	\$0	\$0	\$0	\$0	
FTE	Program manager (0.5 FTE)			\$20,000	\$20,000	\$40,000	\$80,000	
	Marketing manager (0.5 FTE)			\$0	\$0	\$0	\$0	
	Developer advocate					\$0	\$0	
	<i>Subtotal: FTEs</i>	\$0	\$0	\$20,000	\$20,000	\$40,000	\$80,000	
Grand Total		\$0	\$0	\$35,500	\$38,000	\$78,525	\$228,350	

Note: Program Plan Priorities/Deliverables feed into the budget which identifies working group fees