THE **LINUX** FOUNDATION

Biggest Areas of Spend

› Infra/Hosting

› Staffing

› Events (both tradeshow and developer events)

OPNFV Infra/Hosting/Community

Cost Type	Amount
Collab Services (e.g., Jira, Doman Management, etc.)	3300
Hosting in PDX Data Center	36000
LaaS Hosting at UNH-IOL	115000
Cisco Support for LaaS Switches	13000
Bitergia Subscription	17000
Community Awards	6000
Swag store (pre-ordered items and share of the service cost)	5000
OPNFV Training Refresh	10000
Intern Program (Funding for 10 interns + Travel)	70000

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Current Staffing Rate

› Program Manager (Backfill)

› David McBride, Release Manager

› 2 Release Engineers

› ½ Sysadmin

› Shared support for Leadership, Marketing, PR

Generalized/Average Events Cost By Type

Cost Type	Amount
OSN Days – By multi-city tour	20000
Co-located Dev Summits at Major Events	30000
Dev Events (e.g., Plugfest) – Member Hosted (max ~300-350 people)	50000
Dev Events (e.g., Plugfest) – Hosted by a University (>300-350 people)	100000
Large Tradeshow Participation (e.g., ONS)	100000 -150000
"Free" Tradeshow (sponsorship/booth given by organization)	4000

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Incremental Content Costs by Type

Cost Type	Amount
Tech Marketing – Short piece (e.g., Solution brief)	10,000
Tech Marketing – Long piece (e.g., White paper)	20,000
Sponsored Research	20,000-30,000

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Shared Marketing Costs

› PR/AR

› Social Media Management

› Website Content Development/Maintenance/Hosting

› Open Source Meetingups (Meet-up accounts + Snack/Drinks Budget)

› Creative Services (logo design, graphics, etc.)

Note that we also speak at a number of events where we do not sponsor – these are comprehended in Staff Travel Costs

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Miscellaneous Shared Costs

› Zoom Accounts

› License Compliance Scanning

› Security Scanning

› Trademark Development and Filing

› Legal Support

› Community Travel Fund