

seL4 Foundation Budget 2021/22	2020-21	2021-22	Note
<u>Carry forward 21-03-31</u>		\$41,396.00	
<u>Income (net of LF GAC)</u>			(1)
Membership FY to date	\$16,380.00	\$13,650.00	
Add'l membership fees to EoFY		\$32,760.00	(2)
Donations		\$27,300.00	
Total income	\$16,380.00	\$73,710.00	
Available to spend now		\$82,346.00	
Available to spend for FY		\$115,106.00	
<u>Expenses</u>			
TM expenses	\$10,000.00	\$5,152.00	(3)
Mail hosting	\$100.00	\$100.00	
CI hosting (AWS free)	\$0.00	\$0.00	
HW for native web server	\$2,000.00	\$1,923.00	(3)
CI hardware		\$5,000.00	
Infrastructure setup personnel (one month)		\$16,000.00	(4)
Infrastructure support (0.1 FTE May to EoFY)		\$16,000.00	(4)
seL4 community support (0.2FTE May to EoFY)		\$19,000.00	(4)
CEO: 1d/w for 6 months		\$20,000.00	(5)
Contingency	\$2,000.00	\$2,000.00	
Total expenses	\$14,100.00	\$85,175.00	
Balance	\$2,280.00	\$29,931.00	
(1) GAC: 9% LF general admin charge			
(2) Conservatively assumes no new members			
(3) Leftover from last year's budget			
(4) Contracting existing UNSW staff			
(5) Contracting June Andronick			