

A background graphic featuring a network of blue lines connecting yellow circular nodes, set against a dark blue gradient.

# 2023 LFN Project and Community Budget Input Process

Aug. 2022

 **LFN** NETWORKING  
 **THE LINUX** FOUNDATION

Same process &  
basic timeline as  
2021 input cycle

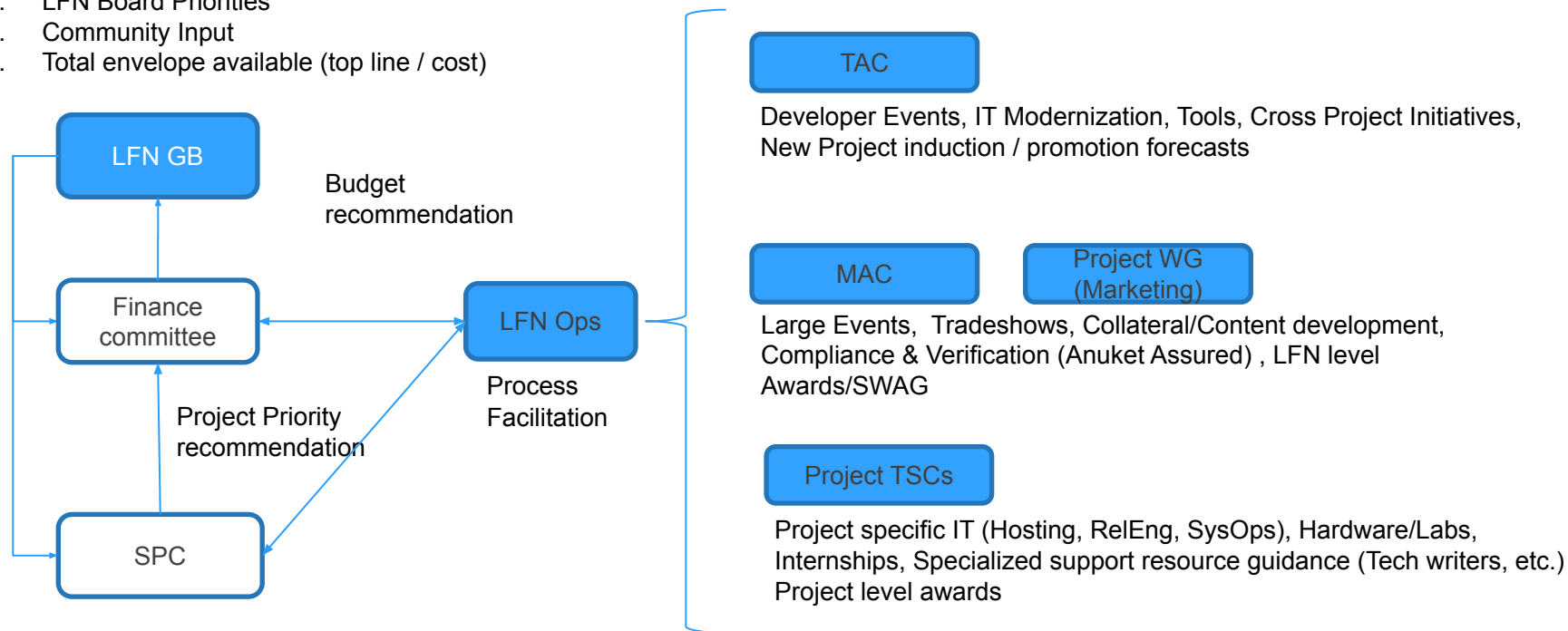
# LFN 2023 Budget Community Input Timeline

Ongoing	Aug	Sept	Oct	Nov	Dec /Jan 2023
IT Spend by Projects	Finance Committee FY23 planning kick-off (Aug 23)	Community review and discussion	Review of proposed budget with GB (Oct 19)	Final GB Approval (Nov 14)	Execution
KPIs on Budget (SPC)		Community updates to spreadsheet	Close loop on any questions from GB with Communities as needed		
		Finance Committee mtgs with SPC, MAC, TAC & TSCs (if requested)			
		Community input to LFN staff (Sep 16)			
		Community input delivered to Finance Committee (Sep 23)			

# LFN Budget Planning Process & Owners

## Overall LFN plans are based on

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



## LFN Portfolio Management Background

- › 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

## LFN 2023 – General Guidelines

- › The default assumption is “no change” from 2022 run rate i.e. maintain the same level of support as exists today
- › The budget input should directly support your Community’s 2023 strategic or technical objectives
- › If a Community requires specific changes in a particular area, please indicate what, why, etc.
- › Adjustments may be made to allocations by the GB based on work-in-progress, community size or GB’s strategic focus

## Process

- › Communities should review your needs against your 2023 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 Sept. 16th
- › Your PM or TCA will consolidate your input into a common spreadsheet for the Finance Committee's review on Sept. 23rd