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

- **LFN GB**
  - Budget recommendation

- **Finance committee**
  - Project Priority recommendation

- **LFN Ops**
  - Process Facilitation

- **SPC**

- **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

No changes from previous cycles
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