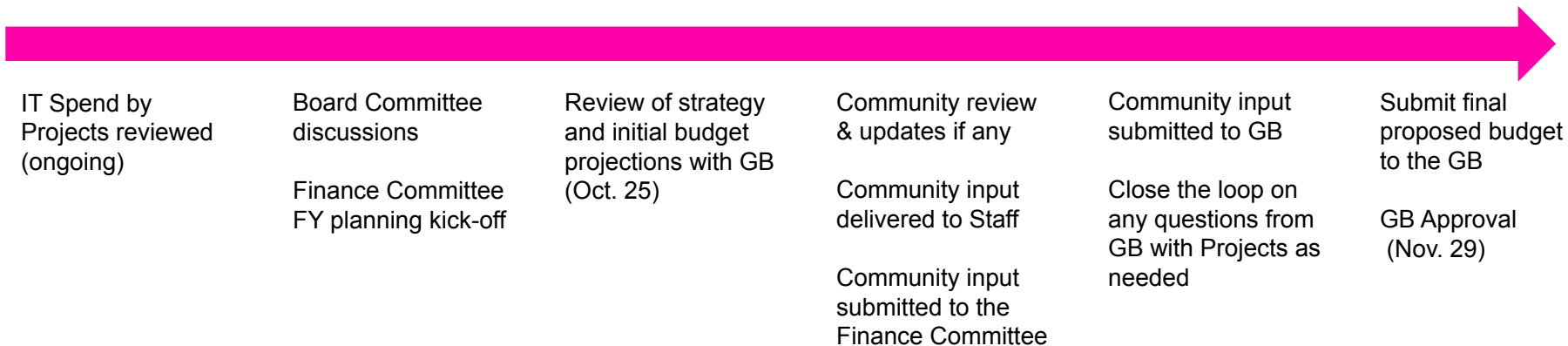


2024 LFN Project and Community Budget Input Process

LFN 2024 Budget Timeline

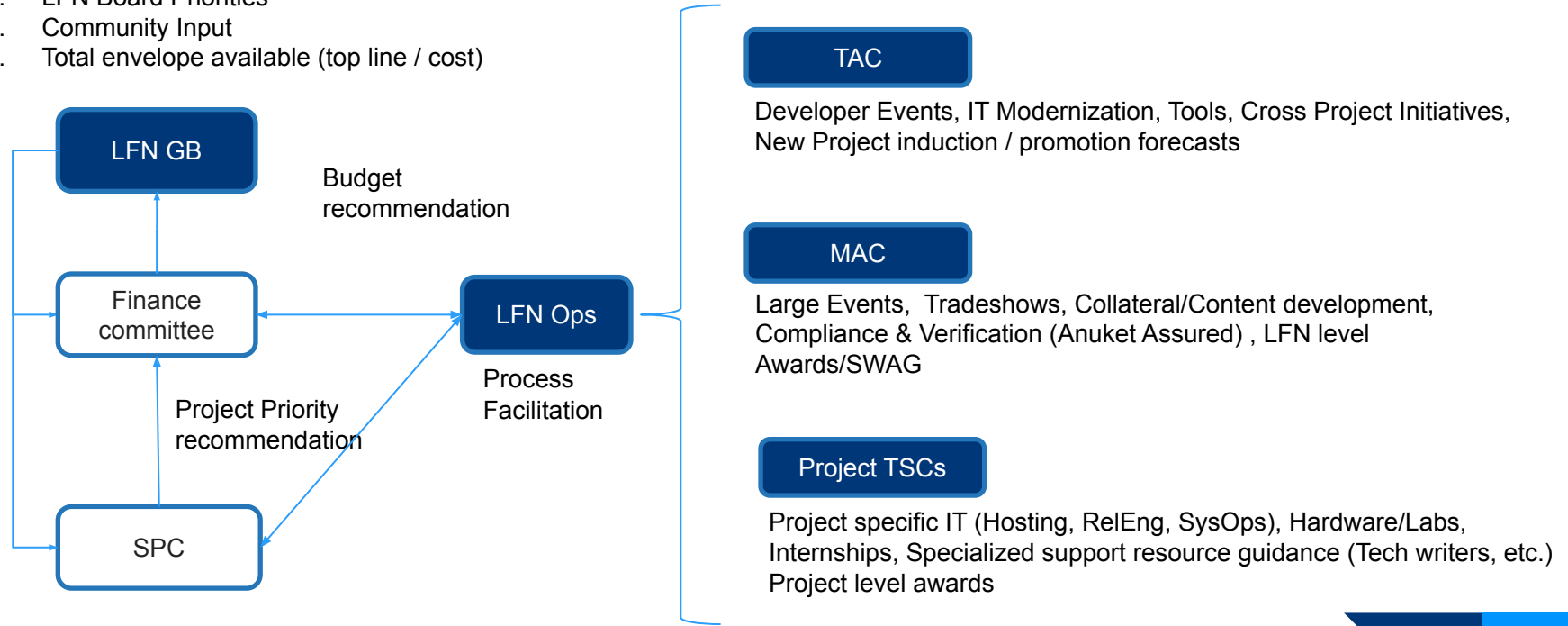


LFN Budget Planning Process & Owners

No changes from previous cycles

Overall LFN plans are based on

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



LFN Portfolio Management Background

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

No changes from
previous cycles

- › 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

No changes from
previous cycles

- › 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

