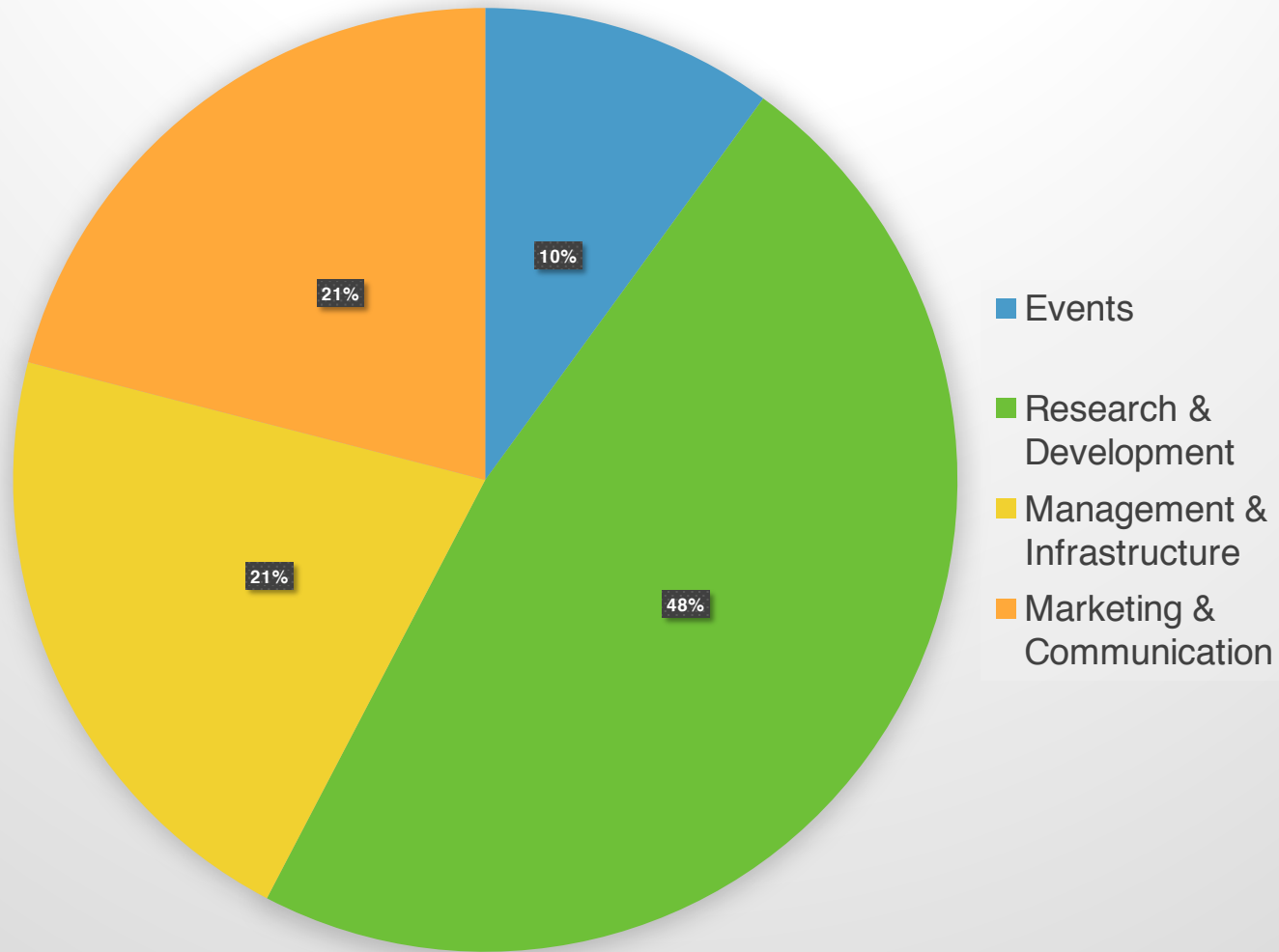


Budget Leaders 2016

<u>Expenses Events</u>	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>	<u>EAB Contact</u>
4100 Expenses T3CON	Volker Graubaum	volker.graubaum@typo3.org	149,000 €	Chris Zepernick
3100 Income T3CON	Volker Graubaum	volker.graubaum@typo3.org	-160,000 €	Chris Zepernick
4101 Expenses T3DD	Thomas Maroschik	tmaroschik@dfau.de	69,800 €	Chris Zepernick
3101 Income T3DD	Thomas Maroschik	tmaroschik@dfau.de	-69,800 €	Chris Zepernick
4500 Expenses Event Manager	Volker Graubaum	volker.graubaum@typo3.org	78,450 €	Chris Zepernick
4501 Income Event Manager	Volker Graubaum	volker.graubaum@typo3.org	-58,000 €	Chris Zepernick
4104 Expenses Travel T3CON Travel and Hotel	Ric van Westhreenen	ric.vanwesthreenen@typo3.org	9,200 €	Boris Hinzer
4107 Expenses Event Committee	Volker Graubaum	volker.graubaum@typo3.org	4,140 €	Chris Zepernick
6550 Expenses Education Committee / Campus / Certifications	Peter Pröll	peter@typo3.org	120,000 €	Dominik Stankowski
6551 Income Education Committee / Campus / Certifications	Peter Pröll	peter@typo3.org	-60,000 €	Dominik Stankowski
			<u>82,790 €</u>	
<u>Expenses R'n'D</u>	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>	
4000 Expenses TYPO3 CMS	Mathias Schreiber	mathias.schreiber@typo3.org	350,000 €	Boris Hinzer, Robert Lindh
4009 Expenses Security Team	Helmut Hummel	helmut.hummel@typo3.org	29,480 €	Robert Lindh
4082 Expenses Documentation, Maintenance and Improvement	Francois Suter	francois.suter@typo3.org	14,080 €	Peter Pröll
			<u>393,560 €</u>	
<u>Expenses Management</u>	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>	
6530 Expenses Accounting	Alain Veuve	alain.veuve@typo3.org	8,000 €	Chris Zepernick
6531 Expenses Lawyer	Alain Veuve	alain.veuve@typo3.org	15,000 €	Chris Zepernick
6533 Expenses Back Office (Formerly Board Assistance)	Alain Veuve	alain.veuve@typo3.org	49,666 €	Chris Zepernick
6535 Expenses General Meetings EAB+Board (QSA)	Ric van Westhreenen	ric.vanwesthreenen@typo3.org	12,200 €	Chris Zepernick
6536 Expenses EAB Expenses	Michael Stucki	michael.stucki@typo3.org	5,000 €	Chris Zepernick
6537 Expenses General Assembly	Stefan Busemann	stefan.busemann@typo3.org	13,080 €	Chris Zepernick
6538 Expenses License Team	Olivier Dobberkau	olivier.dobberkau@typo3.org	3,700 €	Chris Zepernick
6547 Membership in other organisations	Stefan Busemann	stefan.busemann@typo3.org	7,080 €	Chris Zepernick
6548 BCC Meeting and travel costs	Ingo Schmitt	is@marketing-factory.de	1,600 €	Chris Zepernick
6549 Preparation Restructuring TYPO3 Association	Alain Veuve	alain.veuve@typo3.org	10,400 €	Chris Zepernick
4010 TYPO3 Server Team	Michael Stucki	michael.stucki@typo3.org	22,768 €	Boris Hinzer
6552 Expenses President TYPO3 Association	Olivier Dobberkau	olivier.dobberkau@typo3.org	20,000 €	Rino Razzi
6553 Expenses GA Travel and Hotel	Ric van Westhreenen	ric.vanwesthreenen@typo3.org	8,000 €	Chris Zepernick
			<u>176,494 €</u>	
<u>Expenses MarCom</u>	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>	
6600 Expenses Marketing	Fabian Stein	fabian.stein@typo3.org	64,000 €	Peter Pröll
6601 Expenses Design Team	Fabian Stein	fabian.stein@typo3.org	24,000 €	Peter Pröll
6602 Expenses General Communication	Danijela Weißgraeber	danijela.weissgraeber@typo3.org	53,568 €	Boris Hinzer
6603 Expenses Editorial Team	Boris Hinzer	boris.hinzer@typo3.org	9,990 €	Rino Razzi
4014 Expenses Professional Services Listings (PSL)	Peter Kraume	peter.kraume@typo3.org	4,200 €	Peter Pröll
3014 Income Professional Services Listings (PSL)	Peter Kraume	peter.kraume@typo3.org	-18,000 €	Peter Pröll
6607 Expenses Relaunch typo3.org	Thomas Löffler	thomas.loeffler@typo3.org	16,400 €	Peter Pröll
6608 Expenses Maintenance typo3.org	Thomas Löffler	thomas.loeffler@typo3.org	12,340 €	Rino Razzi
6609 Expenses Media Team	Stefan Busemann	stefan.busemann@typo3.org	6,910 €	Dominik Stankowski
			<u>173,408 €</u>	
			Total Income	-365,800 €
			Total expenses	<u>1,192,052 €</u>
			Net budget 2016	<u>826,252 €</u>

Budget Structure





Discontinued Budgets 2016

Expenses Events

	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>	<u>EAB Contact</u>
4105 Expenses T3CON15 ASIA			0 €	
6640 Expenses TYPO3 Award 2014	Volker Graubaum	volker.graubaum@typo3.org	0 €	
6641 Income TYPO3 Award 2014	Volker Graubaum	volker.graubaum@typo3.org	0 €	
4108 Expenses Education Committee / TYPO3 Campus	Peter Pröll	peter@typo3.org	143.350 €	
3104 Income Education Committee / TYPO3 Campus	Peter Pröll	peter@typo3.org	-89.740 €	
4109 Internet Festival Pisa 2015				
4011 Expenses Certification	Pascal Dürsteler	pascal.duersteler@typo3.org	31.867 €	
3011 Income Certification	Pascal Dürsteler	pascal.duersteler@typo3.org	-21.875 €	
3106 T3UNI15	Alain le Tanter	alain.le.tanter@typo3-fr.org	0 €	

Expenses R'n'D

	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>
4005 TYPO3 User Experience Week 2015 – T3UXW15	Petra Hasenau	ph@cybercraft.de	16.300 €
4006 Expenses Neos Code Sprints and Quality Assurance	Karsten Dambekalns	karsten@typo3.org	45.912 €
4008 PHP Unit Extension	Oliver Klee	typo3-coding@oliverklee.de	3.300 €
4017 Expenses Grیدهlements Code Sprints 2015 Parts I + II	Jo Hasenau	info@cybercraft.de	2.400 €
4018 TYPO3 Quality Assurance Team	Stefano Kowalke	blueduck@gmx.net	4.543 €
4019 Maintenance and improvement of docs.typo3.org	Fabien Udriot	fabien.udriot@typo3.org	7.700 €
4020 Fluid Powered TYPO3	Claus Due	claus@namelesscoder.net	7.050 €
4021 Documentation & Documentation Tools for Neos/Flow	Jacob Floyd	cognifloyd@gmail.com	13.750 €
4022 Automated Performance monitoring for TYPO3 CMS	Tymoteusz Motylewski	t.grzowski@macopedia.pl	6.530 €
4081 Expenses TYPO3 NEOS UX research	Rasmus Skjoldan	rasmus@typo3.org	14.000 €

Expenses Management

	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>
6542 Executive Secretary	Olivier Dobberkau	olivier.dobberkau@typo3.org	89.155 €

Expenses MarCom

	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>
6604 Internationalization Committee	Dominik Stankowski	dominik.stankowski@typo3.org	11.695 €
6605 Community Working Group	Christian Müller	christian.mueller@typo3.org	19.000 €

Expenses Investments

	<u>Budget Leader</u>	<u>E-Mail Address</u>	<u>Budget</u>
6546 Enhancements for voting.typo3.org	Stefan Busemann	stefan.busemann@typo3.org	2.100 €
6606 New concept for the typo3.org PSL section	Ingo Schmitt	is@marketing-factory.de	9.250 €
6545 TYPO3 Association Strategy	Olivier Dobberkau	olivier.dobberkau@typo3.org	10.000 €
6549 Realisation of new Membership System	Alain Veuve	alain.veuve@typo3.org	70.000 €