

2019 OWASP Budget

		FY19		Actual 18
Income				
Conferences				
Registrations	\$	2,125,000	\$	1,846,530
Sponsorships	\$	1,850,000	\$	1,475,532
Other Conferences	\$	85,000	\$	76,781
Membership				
Individual	\$	185,000	\$	153,302
Corporate Sponsorships	\$	375,000	\$	306,837
Merchandise	\$	5,000	\$	848
Donations	\$	150,000	\$	147,194
Interest	\$	5,000		
Total Income	\$	4,780,000	\$	4,007,024

Expenses

Conferences	\$	2,750,000	\$	2,466,659
Other Conferences				
Projects	\$	200,000	\$	34,086
Chapters				
Local Meetings	\$	250,000	\$	202,288
Local Outreach	\$	25,000	\$	17,924
Marketing			\$	40,012
Website Refresh	\$	40,000		
Branding & Trademarks	\$	75,000		
Public Relations	\$	30,000		
Co-Marketing Partnerships	\$	15,000		
Travel				
Board F2F Meetings (2x/yr)	\$	45,000	\$	14,667
Travel Assistance	\$	50,000	\$	-
Staff	\$	40,000	\$	51,984
Grants	\$	20,000	\$	10,608
Legal & Insurance	\$	20,000		
Staffing			\$	676,991
General & Administration	\$	225,000		
Community & Membership	\$	125,000		
Projects	\$	85,000		
Marketing	\$	85,000		
Events Management	\$	125,000		
Fundraising & Development	\$	100,000		
Professional Services	\$	150,000	\$	123,744
Bank Service Charges	\$	75,000	\$	66,356
Other G&A	\$	175,000	\$	140,046
Bad Debt	\$	25,000	\$	73,684
Total Expenses	\$	4,730,000	\$	3,919,049
	P/L	\$	\$	87,975