



Mozdev Community Organization

2005 Annual Report

Message from the Board

Mozdev.org is a software development web site dedicated to making quality applications and extensions freely available to all computer users. The Mozdev Community Organization is a non-profit organization that exists to support the mozdev.org community. The organization raises funds directly from community members and from other supporters. We would like to thank Google and Linspire in particular for their help.

In 2005, our focus was on creating the formal structures required to keep the site and community growing. We have completed our first year as a non-profit organization, hired our first staff member and filed with the IRS for 501(c)(3) status.

In 2006, our immediate goals are to complete the tax-exemption process and migrate our new server to the Oregon State University Open Source Lab. After this is completed, we'd like to return our focus to the site and extend and improve the functionality that we offer to developers and project owners.

In this annual report, we wanted to give an update on our progress over the last year and present information about our financial standing. The following page contains unaudited statements about our current and projected finances. This has been provided so that community members are kept informed about how their contributions are being used.

All of the mozdev board members would like to thank everyone for their continued support of our efforts.

David Boswell, President and Treasurer
Pete Collins, Director
Nigel Howard, Director
Brian King, Secretary
Myk Melez, Director
Chris Neale, Director
Alexandre Simon, Director



Statement of Activities

	2003	2004	2005	To Date
Revenues				
Donations	\$20,757.76	\$7,743.65	\$12,396.30	\$40,897.71
Sponsorships	\$0.00	\$0.00	\$8,000.00	\$8,000.00
Interest	\$56.80	\$139.35	\$177.18	\$373.33
Total	\$20,814.56	\$7,883.00	\$20,573.48	\$49,271.04
Expenses				
Hosting	\$3,664.00	\$5,033.00	\$5,448.00	\$14,145.00
Hardware Purchases	\$1,974.49	\$0.00	\$2,843.51	\$4,818.00
Employees	\$0.00	\$0.00	\$6,589.50	\$6,589.50
Donation Processing*	\$844.73	\$220.19	\$294.50	\$1,359.42
Misc**	\$682.00	\$219.74	\$500.00	\$1,401.74
Total	\$7,165.22	\$5,472.93	\$15,675.51	\$28,313.66
Change in net cash assets	\$13,649.34	\$2,410.07	\$4,897.97	
Net cash assets at start of year	\$0.00	\$13,649.34	\$16,059.41	
Net cash assets at end of year	\$13,649.34	\$16,059.41	\$20,957.38	

* Estimate of 4% for all Kagi donations

** Domain name registration and renewal, filing fees and other expenses

Estimated costs for 2006

Hosting*	\$2,000
Hardware**	\$0
Employees	\$40,000
Insurance	\$1,000
Misc	\$1,000
Total	\$44,000

* Hosting costs should drop after move to OSUOSL

** Estimated purchase of new hardware every 2 years