



Mozdev Community Organization

2006 Annual Report

Message from the Board

Mozdev.org is a software development site dedicated to making quality applications and extensions freely available to all computer users and the Mozdev Community Organization is a non-profit 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 everyone who made a contribution last year.

In 2006, we received 501(c)(3) tax-exempt status from the IRS, expanded our board of directors, and were given a grant from the Mozilla Foundation. We also moved our production server to the hosting facilities at the Oregon State University Open Source Lab. The Open Source Lab generously provides their services for free and this move will allow us to save a significant amount on our hosting expenses.

Last year we experienced some challenges with expanding our human resources to meet the requirements of the growing community. The site has been run for years entirely with volunteer contributors and our transition to a paid staff has taken longer than anticipated. Our top priority for 2007 is to hire enough people to keep the site running smoothly and to make progress on our ambitious goals for extending and improving the functionality that we offer to developers and project owners.

In addition to providing an update on our progress over the last year, this annual report presents 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 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

Eric Jung, Director

Brian King, Secretary

Myk Melez, Director

Chris Neale, Director

Alexandre Simon, Director



Statement of Activities

Mozdev Community Organization

	2003	2004	2005	2006
Revenues				
Donations*	\$20,758	\$7,964	\$7,691	\$13,665
Sponsorships	\$0	\$0	\$8,000	\$5,000
Grants	\$0	\$0	\$0	\$30,000
Interest	\$57	\$139	\$177	\$626
Other**	\$0	\$0	\$5,000	\$228
Total	\$20,815	\$8,103	\$20,868	\$49,519
Expenses				
Hosting	\$3,664	\$5,033	\$5,448	\$5,150
Hardware Purchases	\$1,974	\$0	\$2,844	\$529
Employees	\$0	\$0	\$6,590	\$6,273
Donation Processing***	\$845	\$220	\$295	\$507
Other****	\$682	\$220	\$500	\$389
Total	\$7,165	\$5,473	\$15,676	\$12,848
Change in net cash assets	\$13,649	\$2,630	\$5,193	\$36,671
Net cash assets at start of year	\$0	\$13,649	\$16,280	\$21,472
Net cash assets at end of year	\$13,649	\$16,280	\$21,472	\$58,143

Notes:

* Donation totals for 2004 and 2005 revised to show gross, not net, donations

** Google's Summer of Code, Amazon referral fees and Spreadshirt merchandise sales

*** Estimate of 4% for all Kagi donations

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

Estimated costs for 2007

Hosting	\$1,500
Hardware	\$2,000
Employees	\$90,000
Insurance	\$1,000
Other	\$500
Total	\$95,000