

FY14 Budget Process and Timeline

Task Name	Duration	Start	Finish	Phase
Toronto Meeting	5 days	Sun 10/14/12	Thu 10/18/12	Event
Revise FY14 Planning Process	65 days	Fri 10/19/12	Thu 1/17/13	Phase
FY14 Budget Development	49 days	Thu 1/17/13	Tue 3/26/13	Phase
FY14 SO/AC/SG Budget kickoff	1 day	Thu 1/17/13	Thu 1/17/13	Special Budget Request
FY14 Revenue Target	31 days	Thu 1/17/13	Thu 2/28/13	Draft Budget
BFC Update/Review	15 days	Mon 2/18/13	Fri 3/8/13	Review
Community Review - Budget Process update	4 days	Thu 2/28/13	Tue 3/5/13	Community Review
FY14 Budget Reviews	41 days	Fri 3/1/13	Fri 4/26/13	Phase
Internal Budget Reviews	10 days	Fri 3/1/13	Thu 3/14/13	Draft Budget
Close SO/AC/SG Fast Track Budget Request Window	1 day	Fri 3/22/13	Fri 3/22/13	Special Budget Request
Submit FY14 Programs to Community for feedback	25 days	Mon 3/25/13	Fri 4/26/13	Community Review
Beijing Meeting	5 days	Sun 4/7/13	Thu 4/11/13	Event
Finance Update Session	5 days	Sun 4/7/13	Thu 4/11/13	Special Budget Request
BFC Review	5 days	Sun 4/7/13	Thu 4/11/13	Review
Approval of FY14 SO/AC/SG Fast Track Budget requests	5 days	Sun 4/7/13	Thu 4/11/13	Special Budget Request
FY14 Budget Publication	51 days	Fri 4/19/13	Fri 6/28/13	Phase
Close SO/AC/SG Regular Track Budget Request Window	1 day	Fri 4/19/13	Fri 4/19/13	Special Budget Request
BFC Review	5 days	Mon 4/29/13	Fri 5/3/13	Review
Finalize Budget Document	6 days	Mon 5/6/13	Sun 5/12/13	Draft Budget
Publish Draft Budget	1 day	Mon 5/13/13	Mon 5/13/13	Draft Budget
Community Budget Review Calls	9 days	Tue 5/14/13	Fri 5/24/13	Draft Budget
Public comments	34 days	Tue 5/14/13	Fri 6/28/13	Draft Budget
Board Review	8 days	Wed 6/19/13	Fri 6/28/13	Draft Budget
Adopt FY14 Budget	0 days	Fri 6/28/13	Fri 6/28/13	Milestone

Updated as of 03/05/2013

Draft