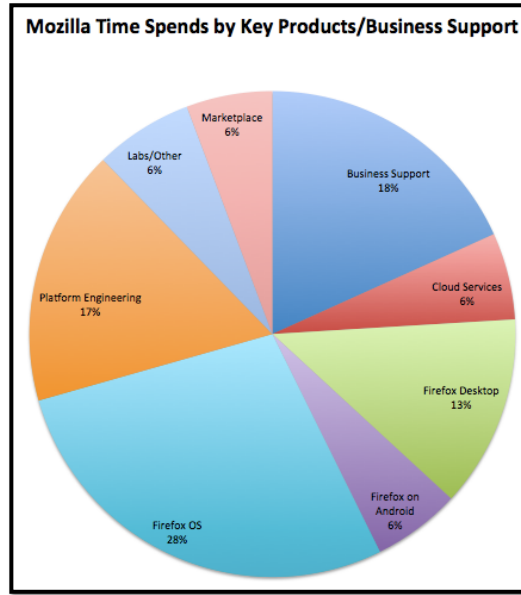


**MOZILLA 2013 EMPLOYEE ACTIVITY**

Source: Employee Web Survey - Oct 2013

Period Covered: Jan 1 - Sep 30, 2013

# of Survey Responses by Department		
Department	Total	% Filled
Back End Operations (IT/Network, Security Assurance) (Various)	84	9%
Bus Dev / Legal / Privacy (Harvey Anderson)	32	3%
Cloud and Service Engineering (Mark Mayo)	46	5%
Engagement/Community/Brand/PR (Peter Scanlon)	87	9%
Engineering Platform (Bob Moss)	106	11%
Firefox Engineering (Johnathan Nightingale)	97	10%
Firefox OS Engineering (Andreas Gal)	87	9%
Lab (David Ascher)	9	1%
Marketplace/Apps (Rick Fant)	59	6%
Metrics (John Jensen)	6	1%
Mozilla Online (Beijing; Li Gong)	5	1%
Mozilla Taiwan (Taipei; Li Gong)	122	13%
People/Finance/WPR (Debbie Cohen / Jim Cook)	54	6%
Product Management (Various)	13	1%
QA, Tools, Rel Eng, Proj Mgmt (Bob Moss)	67	7%
Research (Azita Rashed/Dave Herman)	21	2%
SUMO (David Tenser)	14	1%
User Experience/User Research (Jinghua Zhang, Cori S, Patrick F)	25	3%
<b>Grand Total</b>	<b>934</b>	<b>100%</b>



PRODUCTS	Response	Equiv. FTEs
Firefox Desktop	13%	120
Firefox on Android	6%	55
Firefox OS	28%	261
Cloud Services	6%	55
<b>SUBTOTAL PRODUCTS</b>	<b>53%</b>	<b>492</b>
<b>PRODUCT SUPPORT</b>		
Platform Engineering	17%	160
Labs/Other	6%	56
Marketplace	6%	55
<b>SUBTOTAL PRODUCTS</b>	<b>29%</b>	<b>270</b>
<b>BUSINESS SUPPORT</b>		
Back End Operations	6%	59
People/Finance/WPR	5%	44
Bus Dev / Legal / Privacy	1%	11
Engagement/PR/Community	3%	26
Product/Proj. Mgt/Platform	2%	22
Mozilla Online (China); Taiwan	1%	11
<b>SUBTOTAL BUSINESS SUPPORT</b>	<b>18%</b>	<b>172</b>
<b>GRAND TOTAL</b>	<b>100%</b>	<b>934</b>

ALLOCATED FTE'S: FULL TIME EQUIVALENTS	Equiv FTE of Business Support	Equiv FTE of Cloud Services	Equiv FTE of Firefox Desktop	Equiv FTE of Firefox on Android	Equiv FTE of Firefox OS	Equiv FTE of Platform Engineering	Equiv FTE of Labs/Other	Equiv FTE of Marketplace	Total
Back End Operations (IT/Network, Security Assurance) (Various)	59.1	2.2	4.2	1.9	6.7	6.4	2.1	1.4	84.0
Bus Dev / Legal / Privacy (Harvey Anderson)	10.5	4.4	3.9	1.9	5.6	0.4	3.5	1.8	32.0
Cloud and Service Engineering (Mark Mayo)	0.5	37.4	1.2	1.0	1.9	0.4	0.3	3.5	46.0
Engagement/Community/Brand/PR (Peter Scanlon)	26.4	1.1	11.5	4.0	30.7	2.0	6.1	5.3	87.0
Engineering Platform (Bob Moss)	6.4	1.1	9.5	5.6	14.0	65.8	3.1	0.5	106.0
Firefox Engineering (Johnathan Nightingale)	1.2	2.4	43.4	18.5	11.5	14.3	4.4	1.5	97.0
Firefox OS Engineering (Andreas Gal)	1.9	1.4	4.4	4.1	53.7	16.2	4.4	1.0	87.0
Lab (David Ascher)	0.1	0.2	0.8	-	0.1	-	7.8	0.1	9.0
Marketplace/Apps (Rick Fant)	2.7	1.0	4.8	3.3	10.4	0.6	2.1	34.1	59.0
Metrics (John Jensen)	2.1	-	3.4	0.3	-	0.2	-	0.2	6.0
Mozilla Online (Beijing; Li Gong)	1.5	0.0	0.4	0.4	1.5	0.2	0.1	0.8	5.0
Mozilla Taiwan (Taipei; Li Gong)	9.0	0.6	8.0	1.4	86.1	14.4	2.0	0.6	122.0
People/Finance/WPR (Debbie Cohen / Jim Cook)	43.6	0.5	1.6	1.3	3.3	1.1	1.5	1.2	54.0
Product Management (Various)	3.4	0.1	1.3	1.8	4.9	1.4	-	0.1	13.0
QA, Tools, Rel Eng, Proj Mgmt (Bob Moss)	3.3	1.6	6.9	5.5	13.6	33.9	0.7	1.6	67.0
Research (Azita Rashed/Dave Herman)	-	-	0.5	0.5	0.4	2.7	17.0	-	21.0
SUMO (David Tenser)	0.2	0.3	4.6	2.3	5.8	0.3	0.4	0.2	14.0
User Experience/User Research (Jinghua Zhang, Cori S, Patrick F)	0.8	0.8	10.1	1.7	10.5	-	0.3	0.9	25.0
<b>GRAND TOTAL</b>	<b>172</b>	<b>55</b>	<b>120</b>	<b>55</b>	<b>261</b>	<b>160</b>	<b>55</b>	<b>55</b>	<b>934.0</b>

1) Use these responses by Person/Dept to map to Financial \$ by Person(Payroll) and by Dept (Incl. Allocating the 10% non-responses accordingly)

2) Plug into our Product Line, Product Support, and Business Support P&L's to show 2013 Actuals to Establish our Baseline

3) Use these P&L Actuals as key source of data to make our CY 2014 Plans/Budgets