

Budget for Wikimedia Norway

February 27, 2013

Approved budget: 2012

Board proposal: 2013-2014

Note: Posts may vary slightly from year to year

(NOK)	Budget 2013	Actuals 2013	Budget 2013	Actuals 2012	Budget 2012	Actuals 2011	Budget 2011
	-2014	Jan + Feb	Proposal		Approved		Approved
	<i>July-July</i>						
Revenues							
Membership fees, priv	15 000	900	15 000	8 950	15 000	13 000	20 000
Event fees	15 000		15 000	14 600	15 000	14 800	-
Membership fees, corp	-		-	-	10 000	-	10 000
Gifts	10 000	1 132	10 000	7 742	15 000	13 860	25 000
Project grants, indep	20 000		20 000	7 000	35 000	45 000	35 000
Project grants, WMF	150 000		150 000	125 609	130 000	-	100 000
Sales	-		-	5 776	2 500	2 275	1 000
WMF FDJ funding	1 320 000		660 000				
<i>Project grants, Saami</i>	200 000	-	100 000	-	150 000	-	-
Total revenues	1 730 000	2 032	970 000	169 677	372 500	88 935	191 000
Spending							
Staff costs, salaries	800 000		400 000	-	-	-	-
Staff costs, pensions	160 000		80 000	-	-	-	-
Losses incurred	-		-	-	-	2 717	-
Event locations, rental	30 000		20 000	11 775	-	34 225	25 000
Wikipedia Academy	50 000		50 000	91 819	80 000	12 175	-
Office space, rental	100 000		50 000	-	-	-	-
Other rental costs	10 000		10 000	-	10 000	6 274	5 000
Events, meetings, etc	20 000		15 000	19 887	10 000	8 564	50 000
IT, communication, etc	5 000		5 000	3 930	5 000	5 018	5 000
Accounting, auditor	15 000		15 000	2 242	5 000	3 234	5 000
Chapters Association	10 000		-	-	5 000	-	-
Nordic activity	20 000		10 000	8 505	30 000	-	-
Wikipedia GLAM project	60 000		30 000	-	-	-	-
Commons outreach project	50 000		25 000	-	-	-	-
W-I-R project costs	50 000		50 000	-	-	-	-
Travelling costs WMNO	80 000		50 000	943	20 000	8 470	30 000
Travelling costs, other	30 000		20 000	-	10 000	-	30 000
Awards, gifts, WLM, etc	15 000		15 000	11 371	10 000	2 700	1 000
Project costs, other	-		-	5 235	30 000	-	20 000
Banking costs	5 000	382	5 000	2 128	2 500	2 177	100
<i>Saami project costs</i>	200 000	-	100 000	22 990	150 000	120 068	165 683
Sum spending	1 710 000	382	950 000	182 185	367 500	205 622	336 783
Profits excl Saami project	20 000		20 000	10 482	5 000	3 381	19 900
<i>Interests, financials</i>	<i>-500</i>		<i>-500</i>	<i>-138</i>	<i>-500</i>	<i>-208</i>	<i>-300</i>