

Budget for Wikimedia Norge

Proposed on 7. mars 2013, approved on April 7 2013

(NOK)

Budget 2013-2014	Budget 2013	Accounts 2012	Budget 2012	Accounts 2011	Budget 2011
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1.july - 1.july Calendar

Incomes

1	Membership fees, private	15 000	15 000	8 950	15 000	13 000	20 000
2	Membership fees, corporate	-	-	-	10 000	-	10 000
3	Seminar fees, etc	15 000	15 000	14 600	15 000	14 800	-
4	Gifts to WMNO	10 000	10 000	7 742	15 000	13 860	25 000
5	Public grants	20 000	20 000	7 000	35 000	45 000	35 000
6	"Project Grants" WMF	150 000	150 000	125 609	130 000	-	100 000
7	Sales	2 500	2 500	5 776	2 500	2 275	1 000
8	Project support WMF (FDC)	1 320 000	660 000	-	-	-	-
9	Total incomes	1 532 500	872 500	169 677	222 500	88 935	191 000
10	Saami Project incomes	200 000	100 000	-	150 000	-	-

Costs

11	Salaries, taxation	800 000	400 000	-	-	-	-
12	Pension costs, empl tax	160 000	80 000	-	-	-	-
13	Losses incurred	-	-	20 175	-	2 717	-
14	Seminar costs	30 000	20 000	11 775	-	34 225	25 000
15	Wikipedia Academy	50 000	50 000	91 819	80 000	12 175	-
16	Office costs	100 000	50 000	-	-	-	-
17	Other rental costs	10 000	10 000	-	10 000	6 274	5 000
18	Other meeting costs	20 000	15 000	19 887	10 000	8 564	50 000
19	IT, post, web	3 000	3 000	3 930	5 000	5 018	5 000
20	Accounting, auditing	30 000	15 000	2 242	5 000	3 234	5 000
21	Chapters Association	10 000	5 000	-	5 000	-	-
22	Memberships	2 000	2 000	-	-	-	-
23	Nordic activity	20 000	10 000	8 505	30 000	-	-
24	Wikipedia GLAM project	60 000	30 000	-	-	-	-
25	Commons photo project	50 000	25 000	-	-	-	-
26	W-I-R - project	50 000	50 000	-	-	-	-
27	Travels, WMNO	70 000	50 000	943	20 000	8 470	30 000
28	Travels, others	30 000	20 000	-	10 000	-	30 000
29	Gifts, prizes	15 000	15 000	12 731	10 000	2 700	1 000
30	Other project costs	-	-	5 235	30 000	-	20 000
31	Bank fees	5 000	5 000	2 128	2 500	2 177	100
33	Total costs	1 515 000	855 000	179 370	217 500	85 554	171 100
34	Profits before financials	17 500	17 500	-9 693	5 000	3 381	19 900
32	Financials, interests	-500	-500	-138	-500	-208	-300
35	Proits after financials	18 000	18 000	-9 555	5 500	3 589	20 200
35	Saami project costs	200 000	100 000	22 990	150 000	120 068	165 683

Comments

70-100 members

*Wikipedia Academy, etc
Private and corporate*

*Wikipedia Academy, etc
T-shirts, etc
Fra 1. juli 2013*

Separate accounting

*Two FTEs
Two FTEs
Former BoDs
Annual Assbl, Julebord, etc
Before summer
Offices
PCs, equipment, video, etc
Gatherings, sit-ins, etc*

Assumed level

*Meeting chapters
Owith ACN, etc
Outreach photo databases
Gatherings, travels, etc
Board + employees
Gusets speakers, etc
UK, WLM 2013, etc
Unifying post in 2011-12
More transactions*

Separate accounting