

Budget for Wikimedia Norway

February 26, 2013

Approved budget: 2012

Note: Posts may vary slightly from year to year

Board proposal: 2013

| (NOK) | Budget 2013 | Actuals 2012 | Budget 2012 | Actuals 2011 | Budget 2011 | Actuals 2010 | Budget 2010 |
|-----------------------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | <i>Proposal</i> | | <i>Approved</i> | | <i>Approved</i> | | <i>Approved</i> |
| Revenues | | | | | | | |
| Membership fees, priv | 15 000 | 8 950 | 15 000 | 13 000 | 20 000 | 17 225 | 10 000 |
| Event fees | 15 000 | 14 600 | 15 000 | 14 800 | - | - | - |
| Membership fees, corp | - | - | 10 000 | - | 10 000 | - | 20 000 |
| Gifts | 10 000 | 7 742 | 15 000 | 13 860 | 25 000 | 67 616 | - |
| Project grants, indep | 20 000 | 7 000 | 35 000 | 45 000 | 35 000 | - | - |
| Project grants, WMF | 150 000 | 125 609 | 130 000 | - | 100 000 | - | - |
| Sales | - | 5 776 | 2 500 | 2 275 | 1 000 | 125 | - |
| WMF FDJ funding 6 mth | 660 000 | | | | | | |
| <i>Project grants, Saami</i> | <i>100 000</i> | <i>-</i> | <i>150 000</i> | <i>-</i> | <i>-</i> | <i>175 000</i> | <i>175 000</i> |
| Total revenues | 970 000 | 169 677 | 372 500 | 88 935 | 191 000 | 259 966 | 205 000 |
| Spending | | | | | | | |
| Staff costs, salaries 6 mth | 400 000 | - | - | - | - | - | - |
| Staff costs, pensions 6 mth | 80 000 | - | - | - | - | - | - |
| Losses incurred | - | - | - | 2 717 | - | 2 287 | - |
| Event locations, rental | 20 000 | 11 775 | - | 34 225 | 25 000 | 16 504 | 25 000 |
| Wikipedia Academy | 50 000 | 91 819 | 80 000 | 12 175 | - | - | - |
| Office space, rental | 50 000 | - | - | - | - | - | - |
| Other rental costs | 10 000 | - | 10 000 | 6 274 | 5 000 | - | 2 000 |
| Events, meetings, etc | 15 000 | 19 887 | 10 000 | 8 564 | 50 000 | 10 293 | - |
| IT, communication, etc | 5 000 | 3 930 | 5 000 | 5 018 | 5 000 | 3 169 | - |
| Accounting, auditor | 15 000 | 2 242 | 5 000 | 3 234 | 5 000 | 36 270 | - |
| Chapters Association | - | - | 5 000 | - | - | - | - |
| Nordic activity | 10 000 | 8 505 | 30 000 | - | - | - | - |
| Wikipedia GLAM project | 30 000 | - | - | - | - | - | - |
| Commons outreach project | 25 000 | - | - | - | - | - | - |
| W-I-R project costs | 50 000 | - | - | - | - | - | - |
| Travelling costs WMNO | 50 000 | 943 | 20 000 | 8 470 | 30 000 | - | - |
| Travelling costs, other | 20 000 | - | 10 000 | - | 30 000 | - | - |
| Awards, gifts, WLM, etc | 15 000 | 11 371 | 10 000 | 2 700 | 1 000 | 698 | - |
| Project costs, other | - | 5 235 | 30 000 | - | 20 000 | - | 30 000 |
| Banking costs | 5 000 | 2 128 | 2 500 | 2 177 | 100 | 718 | 2 000 |
| <i>Saami project costs</i> | <i>100 000</i> | <i>22 990</i> | <i>150 000</i> | <i>120 068</i> | <i>165 683</i> | <i>9 317</i> | <i>175 000</i> |
| Sum spending | 950 000 | 182 185 | 367 500 | 205 622 | 336 783 | 79 256 | 234 000 |
| Profits excl Saami project | 20 000 | 10 482 | 5 000 | 3 381 | 19 900 | 15 027 | -29 000 |
| <i>Interests, financials</i> | <i>-500</i> | <i>-138</i> | <i>-500</i> | <i>-208</i> | <i>-300</i> | <i>-318</i> | <i>-</i> |