

WIKIMEDIA SERBIA ANNUAL GRANT 2014, BUDGET BREAKDOWN

Office				
No.	Item	Monthly cost	Annual cost	Notes
1	Rent	500,00	6.000,00	
2	Tax	100,00	1.200,00	
3	Boxes/shelves for material		350,00	
4	New employee		2.000,00	* office and other equipment * chair * table
5	Phone	35,09	421,05	
6	Internet	39,47	473,68	
7	Bills	175,44	2.105,26	
8	Paper and office material	25,00	300,00	
9	Toners	50,00	600,00	
10	Hygiene	15,00	180,00	
11	Representation	50,00	600,00	
TOTAL			14.230,00	

Staff				
No.	Item	Monthly costs	Annual cost	Notes
Executive Director				
1	Salary	750,00	9.000,00	
2	Taxes	472,50	5.670,00	63%
3	Travel	70,18	842,11	
4	Mobile phone	24,56	294,74	
5	Obligatory "warm meal" and vacation	17,54	210,53	minimal amount is 500 RSD/month for "warm meal" and 500 RSD/month for "vacation"
<i>subtotal</i>			16.017,37	
Program and Community Manager				
1	Salary	450,00	5.400,00	
2	Taxes	283,50	3.402,00	63%
3	Travel	35,09	421,05	
4	Mobile phone	17,54	210,53	
5	Obligatory "warm meal" and vacation	17,54	210,53	minimal amount is 500 RSD/month for "warm meal" and 500 RSD/month for "vacation"
<i>subtotal</i>			9.644,11	
TOTAL			25.661,47	

Services				
No.	Item	Monthly costs	Annual cost	Notes
1	Bookkeepeng	80,00	960,00	
2	Bank	17,54	210,53	
3	Post	5,26	63,16	
4	Other taxes		87,72	
TOTAL			1.321,40	

Reserves and operational costs of the board				
No.	Item	Monthly costs	Annual cost	Notes
1	Reserves		3.000,00	Reserves are necessary for covering negative exchange rates, unforeseen expenses, but also for potential changes in programs, where we want to participate (e.g. location of Wikimedia Conference is still unknown, so costs cannot be precisely known)
2	Operational costs of the board		1.000,00	
TOTAL			4.000,00	

Participation in events				
No.	Item	Monthly costs	Annual cost	Notes
1	Wikimania		3.500,00	
2	Wikimedia Conference		3.500,00	
3	CEE Conference		1.000,00	
4	GLAM Conference		700,00	
5	Educational Conference		700,00	
TOTAL			9.400,00	

Projects and activities		
No.	Projects and activities	Cost
1 Educational Program		
1.1	EduWiki Conference	
	Preparation	470,00
	Venue	1.500,00
	Catering	1.050,00
	Technical equipment and WiFi	650,00
	Venue staff	450,00
	Nametags, programs and papers	410,00
	Scholarships	3.000,00
	Social events	100,00

	T-shirts and pencils		400,00
	<i>subtotal</i>		8.030,00
1.2	EduWiki Learning Day		
	Venue		600,00
	Technical equipment		300,00
	Catering and lunch		400,00
	<i>subtotal</i>		1.300,00
1.3	Wikipedia in Schools		
	Work material		200,00
	Travel fees		200,00
	Promotional material		250,00
	Other		100,00
	<i>subtotal</i>		750,00
1.4	Seminars and Trainings		500,00
1.5	Professional Development		300,00
	TOTAL		10.880,00
2	Wikicopter		
	Parts		700,00
	Camera		300,00
	Other	transport expenses for events outside of Belgrade, snacks etc.	200,00
	TOTAL		1.200,00
3	Competitions		
	Awards		1.300,00
	Other	Package and post	200,00
	TOTAL		1.500,00
4	Free Photo Content		
4.1	Photo Safari		
	Travel expenses		600,00
	Snacks		200,00
	Accommodation		200,00
	<i>subtotal</i>		1.000,00
4.2	Wiki Loves Monuments		
	Awards		800,00
	Promotional material		200,00
	Prize giving event		500,00
	Traveling exhibits		2.000,00
	<i>subtotal</i>		3.500,00
	TOTAL		4.500,00
5	Free Content: GLAM and Digital Belgrade		
5.1	GLAM		
	Wikipedian in Residence		550,00
	Promotional material		300,00
	Events	cocktails, press conferences, promotion of our successful projects, etc.	700,00
	Travel		300,00
	Other	taxes for WiR, etc.	500,00
	<i>subtotal</i>		2.350,00
5.2	Digital Belgrade		300,00
	TOTAL		2.650,00
6	Wiktionary		
	Snacks		600,00
	Work material		150,00
	Other		50,00
	TOTAL		800,00
7	Supporting Regional Cooperation		
7.1	CEE		2.000,00
7.2	Wikicamps		2.500,00
	TOTAL		4.500,00
8	Community Support		
	TOTAL		2.000,00
9	Creative Commons		
9.1	Creative Commons		800,00
9.2	Wiki Loves Science		200,00
	TOTAL		1.000,00
10	World War I: 100 Years Later		
	Editathons		500,00
	Collecting photos and GLAM cooperation		400,00
	Awards		500,00
	TOTAL		1.400,00
11	Microgrants		
	TOTAL		3.500,00
	TOTAL FOR ALL PROJECTS AND ACTIVITIES		33.930,00

GRAND TOTAL (EUR)	88.542,88
GRAND TOTAL (USD)	121.303,74
GRAND TOTAL (RSD)	10.093.888,00