

WIKIMEDIA SERBIA ANNUAL PLAN 2015

Office				
No.	Item	Monthly cost	Annual cost	Notes
1	Rent	500,00	6.000,00	
2	Tax	100,00	1.200,00	
3	Shelves for Wikimedia library		400,00	
4	New employee		1.200,00	computer, table, chair, office and other equipment
5	Phone	30,00	360,00	
6	Internet	30,00	360,00	
7	Bills	175,00	2.100,00	
8	Paper and office material	30,00	360,00	
9	Toners	50,00	600,00	
10	Hygiene and cleaning	50,00	600,00	
11	Representation	50,00	600,00	
12	Promotional material		1.000,00	
Total			14.780,00	

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	30,00	360,00	
4	Mobile phone	25,00	300,00	standard package (subscription only)
5	Obligatory "warm meal" and vacation	15,00	180,00	
<i>Subtotal</i>			15.510,00	
Program and Community Manager				
1	Salary	550,00	6.600,00	
2	Taxes	346,50	4.158,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	25,00	300,00	standard package (subscription only)
5	Obligatory "warm meal" and vacation	15,00	180,00	
<i>Subtotal</i>			11.598,00	
New employee - Education program				
1	Salary	450,00	5.400,00	
2	Taxes	283,50	3.402,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	starting package (phone + subscription)
5	Obligatory "warm meal" and vacation	15,00	180,00	
<i>Subtotal</i>			9.522,00	
Total			36.630,00	

Services				
No.	Item	Monthly costs	Annual cost	Notes
1	Bookkeeping	80,00	960,00	
2	Bank	10,00	120,00	
3	Post	10,00	120,00	
4	Other taxes		50,00	
5	Lawyer		800,00	
Total			2.050,00	

Reserves and Board				
No.	Item	Monthly costs	Annual cost	Notes
1	Reserves		4.000,00	Reserves are necessary for covering negative exchange rates, unforeseen expenses, but also for potential changes in programs, where we want to participate.
2	Operational costs of the board		1.000,00	
Total			5.000,00	

Participation in events				
No.	Item	Monthly costs	Annual cost	Notes
1	Wikimania		2.500,00	2 people
2	Wikimedia Conference		1.800,00	3 people
3	CEE Conference		1.000,00	2 people
4	Other conferences		1.000,00	1 person x 2 conferences
Total			6.300,00	

Projects and activities		
No.	Projects and activities	Cost
1	Educational Program	
1.1	<i>Wikipedia in Schools</i>	<i>1.150,00</i>
	Travel	450,00
	Work material	200,00
	Promotional material	400,00
	Other	100,00
1.2	<i>Seminars and Trainings</i>	<i>200,00</i>
1.3	<i>Professional Development</i>	<i>200,00</i>
1.4	<i>Wiki Adventure</i>	<i>350,00</i>
	Travel	280,00
	Communications	40,00
	Work material	30,00
1.5	<i>Wiki School - Our School</i>	<i>2.500,00</i>
	Training (travel, accommodation, food, drinks)	1.000,00
	School activities	350,00
	Event	200,00
	Per diem	800,00
	Promo materials	80,00
	Other	70,00

	Total	4.400,00
2	Free Photo Content	
2.1	<i>Photo Safari</i>	1.000,00
	Travel	600,00
	Snacks	200,00
	Accommodation	200,00
2.2	<i>Wiki Loves Earth</i>	2.200,00
	Awards	700,00
	Promotional material	400,00
	Prize giving event	500,00
	Travelling exhibitions	600,00
2.3	<i>Wikicopter</i>	200,00
	Travel	200,00
2.4	<i>Petnica Science Center</i>	2.100,00
	Accommodation and food	1.900,00
	Travel	50,00
	Per diem	150,00
2.5	<i>Zapis - Sacred Tree</i>	2.000,00
	Equipment	1.600,00
	Travel	400,00
2.6	<i>Discovering Pešter</i>	1.170,00
	Travel	350,00
	Accommodation	260,00
	Food	260,00
	Laptop	220,00
	Communications	80,00
2.7	<i>Thailand Underwater</i>	4.750,00
	Similan and Surinam Islands Safari	2.130,00
	Phi Phi Island dive packages	600,00
	Lanta Island dive packages	670,00
	Phuket dive packages	570,00
	Tao Island dive packages	380,00
	Samui Island dive packages	400,00
	Total	13.420,00
3	Free Content: GLAM and Digital Belgrade	
3.1	<i>GLAM</i>	1.850,00
	Promotional material	300,00
	Events (debates, press conferences, promotion of our successful projects, etc.)	700,00
	Travel	300,00
	Wikipedian in Residence	550,00
3.2	<i>Digital Belgrade</i>	150,00
3.3	<i>Wiki Librarian</i>	3.130,00
	Lectures and workshops	2.180,00
	Promo materials	500,00
	Printing	50,00
	Application fee	70,00
	Conference participation	330,00
	Total	5.130,00
4	Wikipedia Competitions	
	Awards	1.200,00

	Package and post	100,00
	Total	1.300,00
5	Wiktionary	
	Snacks	800,00
	Work material	50,00
	Other	50,00
	Total	900,00
6	Supporting Regional Cooperation	
6.1	<i>Wikicamps</i>	<i>2.000,00</i>
6.2	<i>Spreading the Wiki Word: Republic of Srpska</i>	<i>1.400,00</i>
	Travel	500,00
	Accommodation	450,00
	Per diem	450,00
	Total	3.400,00
7	Community Support	
7.1	<i>Community support</i>	<i>600,00</i>
7.2	<i>Serbian Wiki Conference</i>	<i>3.100,00</i>
	Accommodation	800,00
	Travel	400,00
	Food and drinks	800,00
	Social event	300,00
	Roll-up	100,00
	Working material	500,00
	Promotional material	200,00
	Total	3.700,00
8	Diversity	
8.1	<i>Wiki Fem & LGBT</i>	<i>600,00</i>
	Catering	300,00
	Transport	100,00
	Per diem	50,00
	Promo materials	150,00
8.2	<i>Wiki Women Camp Serbia-Albania</i>	<i>2.200,00</i>
	Travel	400,00
	Accommodation	500,00
	Food and drinks	1.120,00
	Work and promotional material	150,00
	Communications	30,00
	Total	2.800,00
9	Creative Commons	
9.1	<i>Wiki Loves Science</i>	<i>200,00</i>
	Total	200,00
10	Microgrants	
	Total	3.500,00
	Total	38.750,00

GRAND TOTAL (EUR)	103.510,00
GRAND TOTAL (USD)	135.908,63
GRAND TOTAL (RSD)	12.317.690,00