WIKIMEDIA SERBIA ANNUAL PLAN 2017

					USD
Office					
No.	**Item**	**Monthly cost**	**Annual cost**	**Notes**	
1	Rent	500,00	6.000,00		6687,90
2	Tax	100,00	1.200,00		1337,58
3	Phone	25,00	300,00		334,40
4	Internet	35,00	420,00		468,15
5	Bills	160,00	1.920,00		2140,13
6	Paper and office material	40,00	480,00		535,03
7	Toners		600,00		668,79
8	Hygiene and cleaning	85,00	1.020,00		1136,94
9	Representation	40,00	480,00		535,03
	Total		**12.420,00**		13843,95
Staff					
No.	**Item**	**Monthly costs**	**Annual cost**	**Notes**	
Program and Community Manager					
1	Salary	650,00	7.800,00		8694,27
2	Taxes	409,50	4.914,00	63%	5477,39
3	Travel	650,00	7.800,00		8694,27
4	Mobile phone	15,00	180,00		200,64
5	Obligatory "warm meal" and	18,00	216,00		240,76
	Subtotal		20.910,00		23307,33
Education Program Manager					
1	Salary	550,00	6.600,00		7356,69
2	Taxes	346,50	4.158,00	63%	4634,71
3	Travel	30,00	360,00		401,27
4	Mobile phone	15,00	180,00		200,64
5	Obligatory "warm meal" and	18,00	216,00		240,76
	Subtotal		11.514,00		12834,08
Communications Manager					
1	Salary	600,00	7.200,00		8025,48
2	Taxes	378,00	4.536,00	63%	5056,05
3	Travel	42,00	504,00	Employee is from another city	561,78
4	Mobile phone	15,00	180,00		200,64
5	Obligatory "warm meal" and	18,00	216,00		240,76
	Subtotal		12.636,00		14084,72
Office Manager					
1	Salary	550,00	6.600,00		7356,69
2	Taxes	346,50	4.158,00	63%	4634,71
3	Travel	30,00	360,00		401,27
4	Mobile phone	15,00	180,00		200,64
5	Obligatory "warm meal" and	18,00	216,00		240,76
	Subtotal		11.514,00		12834,08
	Total		**56.574,00**		63060,21
Services					
No.	**Item**	**Monthly costs**	**Annual cost**	**Notes**	
1	Bookkeeping	100,00	1.200,00		1337,58
2	Bank	45,00	540,00		601,91
3	Post	18,00	216,00		240,76
4	Press clipping	60,00	720,00		802,55
5	Domen and Hosting		220,00		245,22
6	Lawyer		400,00		445,86
7	Other		100,00		111,47
	Total		**3.396,00**		3785,35

Reserves and Board					
No.	Item	Monthly costs	Annual cost	Notes	
1	Reserves		4.000,00	Reserves are ne	4458,60
2	Operational costs of the board		1.000,00		1114,65
3.	Media board	30,00	360,00		401,27
	Total		**5.360,00**		5974,52

Participation in events					
No.	Item	Monthly costs	Annual cost	Notes	
1	Wikimania		3.000,00	2 people	3343,95
2	Wikimedia Conference		2.000,00	3 people	2229,30
3	CEE Conference		1.800,00	2 people	2006,37
4	GLAM Coordinator Meeting		1.000,00	1 person	1114,65
5	Other conferences		1.000,00	1 person	1114,65
	Total		**8.800,00**		9808,92

Projects and activities			
No.	Projects and activities	Cost	
1	**Educational Program**		
1.1	*Wikipedia in Schools*	*3.200,00*	3566,88
	Travel	600,00	668,79
	Brochures	2.000,00	2229,30
	Promotional material	500,00	557,33
	Other	100,00	111,47
1.2	*Professional Development*	*1.900,00*	2117,84
	Brochures	*1.200,00*	1337,58
	Promotional material	*100,00*	111,47
	Travel	*200,00*	222,93
	Food and drinks	*400,00*	445,86
1.3	*Wiki Edu Camp*	*3.470,00*	3867,84
	Travel	*650,00*	724,52
	Accommodation	*1.350,00*	1504,78
	Food and drinks	*1.120,00*	1248,41
	Promotional material	*300,00*	334,40
	Working material	*50,00*	55,73
	Total	**8.570,00**	9552,55
2	**Free Content**		
2.1	*WIki Loves Earth*	*2.500,00*	2786,63
	Awards	700,00	780,26
	Promotional material	500,00	557,33
	Prize giving event	400,00	445,86
	Printing	500,00	557,33
	Travelling exhibitions	400,00	445,86
2.2	*Zapis - Sacred Tree*	*2.040,00*	2273,89
	Travel	1.685,00	1878,19
	Equipment	355,00	395,70
2.3	*Tara's national park in 2000 colors*	*900,00*	1003,19
	Vehicles	81,00	90,29
	Accommodation and Food	164,00	182,80
	Travel	655,00	730,10
2.4	*Kolubara and Podgorina in the picture*	*1.100,00*	1226,12
	Travel	800,00	891,72
	Food and drinks	300,00	334,40
2.5	*Roadside memorials and tombstones in Serbia*	*660,00*	735,67
	Travel	410,00	457,01
	Food and accommodation	150,00	167,20
	Equipment and maintainance	100,00	111,47
2.6	*Cultural heritage of Western Serbia*	*2.800,00*	3121,02
	Travel	*1.050,00*	1170,38

	Accomodation	*965,00*	1075,64
	Food	*735,00*	819,27
	Preparation (phone, post office)	50,00	55,73
2.7	*Wikipedia Competitions*	*1.000,00*	1114,65
	Awards	900,00	1003,19
	Package and post	100,00	111,47
2.8	*Spoken Wikipedia*	50,00	55,73
	Food and drinks	50,00	55,73
	Total	**11.050,00**	12316,88
3	**Free Content: GLAM**		
3.1	*Wiki Takes GLAMers*	*1.500,00*	1671,98
	Brochures	*1.000,00*	1114,65
	Events	*400,00*	445,86
	Travel	*100,00*	111,47
3.2	*Edit-a-thons*	*750,00*	835,99
	Events	*400,00*	445,86
	Travel	*100,00*	111,47
	Promotional material	*250,00*	278,66
3.3	*Wikipedian in Residence*	*1.400,00*	1560,51
3.4	*Wiki Librarian*	*3.850,00*	4291,40
	Lectures and workshops	2.150,00	2396,50
	Promotional material	300,00	334,40
	Printing	50,00	55,73
	Conference participation	1.350,00	1504,78
3.5	*Digitalisation of Techno Culture in Serbia*	*1.000,00*	1114,65
	Digitalisation	1.000,00	1114,65
	Total	**8.500,00**	9474,53
4	**Wiktionary**		
4.1	*Cooperation with Univerisities*	*500,00*	557,33
	Snacks	400,00	445,86
	Work material	100,00	111,47
	Total	**500,00**	557,33
5	**Community Support**		
5.1	*Community Support*	*3.200,00*	3566,88
	Celebrations (WMRS, WPx2)	*750,00*	835,99
	Animating community	*1.150,00*	1281,85
	Wiki corner	*1.150,00*	1281,85
	Branislav Jovanovic award	*150,00*	167,20
5.2	*WikiLive*	*3.800,00*	4235,67
	Accommodation	1.000,00	1114,65
	Travel	600,00	668,79
	Food and drinks	900,00	1003,19
	Social event	300,00	334,40
	Working material	400,00	445,86
	Promotional material	600,00	668,79
5.3	*Wiki South*	*3.000,00*	3343,95
	Food and drinks	1.000,00	1114,65
	Travel	600,00	668,79
	Accommodation	600,00	668,79
	Printing	150,00	167,20
	Awards	450,00	501,59
	Phone costs	200,00	222,93
	Total	**10.000,00**	11146,50
6	**Microgrants**		
6.1	*Standard Grants*	*2.500,00*	2786,63
6.2	*Photogrants*	*2.500,00*	2786,63
	Total	**5.000,00**	5573,25
	Total	**43.620,00**	48621,03

GRAND TOTAL (EUR)	**130.170,00**
GRAND TOTAL (USD)	**145.093,99**