

**WIKIMEDIA SERBIA ANNUAL PLAN 2017**

USD

Office				
No.	Item	Monthly cost	Annual cost	Notes
1	Rent	500,00	6.000,00	
2	Tax	100,00	1.200,00	
3	Phone	15,00	180,00	
4	Internet	35,00	420,00	
5	Bills	130,00	1.560,00	
6	Paper and office material	40,00	480,00	
7	Toners		320,00	
8	Hygiene and cleaning	24,00	288,00	
9	Representation	45,00	540,00	
<b>Total</b>			<b>10.988,00</b>	

6687,90
1337,58
200,64
468,15
1738,85
535,03
356,69
321,02
601,91
12247,77

Staff				
No.	Item	Monthly costs	Annual cost	Notes
<b>Program and Community Manager</b>				
1	Salary	600,00	7.200,00	
2	Taxes	378,00	4.536,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" and	18,00	216,00	
<b>Subtotal</b>			<b>12.492,00</b>	
<b>Education Program Manager</b>				
1	Salary	500,00	6.000,00	
2	Taxes	315,00	3.780,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" and	18,00	216,00	
<b>Subtotal</b>			<b>10.536,00</b>	
<b>Communications Manager</b>				
1	Salary	550,00	6.600,00	
2	Taxes	346,50	4.158,00	63%
3	Travel	42,00	504,00	Employee is from another city
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" and	18,00	216,00	
<b>Subtotal</b>			<b>11.658,00</b>	
<b>Office Manager</b>				
1	Salary	500,00	6.000,00	
2	Taxes	315,00	3.780,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" and	18,00	216,00	
<b>Subtotal</b>			<b>10.536,00</b>	
<b>Total</b>			<b>45.222,00</b>	

8025,48
5056,05
401,27
200,64
240,76
13924,21
6687,90
4213,38
401,27
200,64
240,76
11743,95
7356,69
4634,71
561,78
200,64
240,76
12994,59
6687,90
4213,38
401,27
200,64
240,76
11743,95
50406,70

Services				
No.	Item	Monthly costs	Annual cost	Notes
1	Bookkeeping	100,00	1.200,00	
2	Bank	30,00	360,00	
3	Post	18,00	216,00	
4	Press clipping	60,00	720,00	
5	Domen and Hosting		214,00	
6	Lawyer		400,00	
7	Other		100,00	
<b>Total</b>			<b>3.210,00</b>	

1337,58
401,27
240,76
802,55
238,54
445,86
111,47
3578,03



	Food and drinks	50,00
	<b>Total</b>	<b>7.010,00</b>
<b>3</b>	<b>Free Content: GLAM</b>	
3.1	<i>Wiki Takes GLAMers</i>	1.230,00
	Brochures	730,00
	Events	400,00
	Travel	100,00
3.2	<i>Edit-a-thons</i>	500,00
	Events	400,00
	Travel	100,00
3.3	<i>Wikipedian in Residence</i>	700,00
3.4	<i>Wiki Librarian</i>	3.170,00
	Lectures and workshops	2.150,00
	Promotional material	220,00
	Printing	50,00
	Conference participation	750,00
3.5	<i>Digitalisation of Techno Culture in Serbia</i>	1.000,00
	Digitalisation	1.000,00
	<b>Total</b>	<b>6.600,00</b>
<b>4</b>	<b>Wiktionary</b>	
4.1	<i>Cooperation with Universities</i>	470,00
	Snacks	370,00
	Work material	100,00
	<b>Total</b>	<b>470,00</b>
<b>5</b>	<b>Community Support</b>	
5.1	<i>Community Support</i>	1.850,00
	Animating community	1.200,00
	Wiki corner	500,00
	Branislav Jovanovic award	150,00
5.2	<i>WikiLive</i>	3.000,00
	Accommodation	700,00
	Travel	500,00
	Food and drinks	900,00
	Social event	200,00
	Working material	200,00
	Promotional material	500,00
5.3	<i>Wiki South</i>	3.000,00
	Food and drinks	1.000,00
	Travel	600,00
	Accommodation	600,00
	Printing	150,00
	Awards	450,00
	Phone costs	200,00
	<b>Total</b>	<b>7.850,00</b>
<b>6</b>	<b>Microgrants</b>	
6.1	<i>Microgrants</i>	2.500,00
	<b>Total</b>	<b>2.500,00</b>
	<b>Total</b>	<b>29.880,00</b>

55,73
7813,70
1371,02
813,69
445,86
111,47
557,33
445,86
111,47
780,26
3533,44
2396,50
245,22
55,73
835,99
1114,65
1114,65
7356,69
523,89
412,42
111,47
523,89
2062,10
1337,58
557,33
167,20
3343,95
780,26
557,33
1003,19
222,93
222,93
557,33
3343,95
1114,65
668,79
668,79
167,20
501,59
222,93
8750,00
2786,63
2786,63
33305,74

<b>GRAND TOTAL (EUR)</b>	<b>94.200,00</b>
<b>GRAND TOTAL (USD)</b>	<b>105.000,03</b>