

Budget WMFr 2016-2017

Axes		1	2	3	4	5	6	9	
Number	Budget category	TOTAL	Increase the content	Developing regional participation	Contributing to the international movement	Designing technical responses	Lobbying	Consolidating our organisation	Overhead
Total 1	Purchases of material/maintenance/	122,122	50,936	7,948	172	4,033	16,195	13,159	26,679
Total 2	Occupancy costs	97,871		1,228		9,120	1,022	115	86,386
Total 3	Insurrances	3,600							3,600
Total 4	Communication/documentation	27,074	804	1,623	2,328		8,398	13,921	
Total 5	Fees	39,041						4,229	34,812
Total 6	Travels	49,080	3,381	13,552	10,375	4,062	1,780	15,284	645
Total 7	Conference costs	20,164	1,207	1,179	155	734	11,003	4,579	1,308
Total 8	Telecommunications/Postal costs	11,575	1	1,088	77		121	1,581	8,707
Total 9	Bank fees and interests	3,555							3,555
Total 10	Gross salary	445,423	72,471	108,098	61,388	37,989	39,232	69,330	46,915
Total 11	Social security charges	227,835	35,049	52,279	29,689	18,373	18,974	33,354	40,118
Total 12	Operating depreciation or provision	20,000							2,000
Total 13	Other expenses	10,726		40			8,649	715	1,322
Total 14	Commitments	755		40				715	
Total 15	Corporation tax	1,145					1,145		
Total 17	Other expenses	6,034		285				321	5,428
Total expenses		1,086,000	163,850	187,359	104,183	74,311	106,518	157,302	282,477
Total 20	Miscellaneous income	2,000							2,000
Total 21	Operating grants	45,000	8,162	12,175	6,914	4,279	4,419	7,438	1,613
Total 22	Wikimedia Foundation grant	636,000	115,362	172,075	97,719	60,473	62,451	105,128	22,792
Total 23	Fiancial sponsorship								
Total 24	Crowd Funding								
Total 25	Membership	11,400	2,068	3,084	1,752	1,084	1,119	1,884	409
Total 26	Donations	386,600	66,856	99,728	56,634	35,048	36,194	60,928	13,209
Total 27	Other incomes	3,000							3,000
Total 28	Expenses commitment	4,000							4,000
Total 29	Charges transferred	16,000							16,000
Total incomes		1,086,000	201,667	287,062	163,019	100,883	104,182	175,378	63,023
INCOME		0	37,817	99,703	58,837	26,572	-2,336	18,076	-219,454