

EXPENDITURE REPORT - YEAR 1

Type	Year 1	Year 2	Total budget	Expenditure (Year 1)	Remaining for year 2
Fellow remuneration	\$ 30,000.00	\$ 30,000.00	\$ 60,000.00	\$ 17,191.73	\$ 42,808.27
Supervision and mentoring	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 5,026.48	\$ 4,973.52
Travel	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ 100.81	\$ 5,899.19
InternetLab researcher hours (1 head of research part time, two junior researchers part time)	\$ 20,000.00	\$ 20,000.00	\$ 40,000.00	\$ 20,456.60	\$ 19,543.40
Design, illustration, multimedia production	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 594.22	\$ 19,405.78
Communications and press	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	\$ 2,337.90	\$ 5,662.10
[Online or offline] Conference costs	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00	\$ 2,123.59	\$ 5,876.41
Office equipment and supplies	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 3,269.35	\$ -1,269.35
Coding and automation for research purposes	\$ 9,000.00	\$ 9,000.00	\$ 18,000.00	\$ 9,741.24	\$ 8,258.76
Administrative costs (overhead)	\$ 14,000.00	\$ 14,000.00	\$ 28,000.00	\$ 14,000.00	\$ 14,000.00
Total	\$ 100,000.00	R\$ 100,000.00	\$ 200,000.00	\$ 74,841.92	\$ 125,158.08

TRANSACTION LIST

Expenses	Type	Amount BRL	Amount USD
Fellow remuneration november/21	Fellow remuneration	R\$ 7,854.00	\$ 1,530.15
Fellow remuneration december/21	Fellow remuneration	R\$ 9,240.00	\$ 1,800.18
Fellow remuneration january/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration february/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration march/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration april/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration may/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration june/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Fellow remuneration july/22	Fellow remuneration	R\$ 10,164.00	\$ 1,980.20
Supervision and monitoring year 1	Supervision and monitoring	R\$ 25,800.00	\$ 5,026.48
InternetLab research team hours	InternetLab researcher hours	R\$ 105,000.00	\$ 20,456.60
Honoraria for workshop (29 participants)	Conference costs	R\$ 10,900.00	\$ 2,123.59
Coding and automation (hours ILAB tech fellow)	Coding and automation	R\$ 50,000.00	\$ 9,741.24
Video editing	Design and multimedia production	R\$ 1,500.00	\$ 292.24
External lunch meeting with Wikimedia community	Travel	R\$ 517.44	\$ 100.81
Comunication (hours ILAB's comm's manager)	Communication and press	R\$ 12,000.00	\$ 2,337.90
Equipment for the fellow and team (notebooks)	Equipment	R\$ 16,781.00	\$ 3,269.35
Transcription services	Design and multimedia production	R\$ 800.00	\$ 155.86
Transcription services	Design and multimedia production	R\$ 750.00	\$ 146.12
Overhead	Overhead	R\$ 71,859.44	\$ 14,000.00
Total		R\$ 384,149.88	\$ 74,841.92

	1 USD
Conversion rate 1st installment BRL	5.1328