

	Estimated cost of fund raising as provided by the chapters			
	DE[1]	FR [2]	CH[3]	UK [4]
	\$5,119,465[5]	\$2,000,000[6]	\$800,000[7]	£ 1,000,500.00[8]
Number of donors		50,000		
		This is an estimation for 2012. The costs are quite correctly handled and expected, and the revenue (if collected by WMFR) is a probable estimation but could be discussed.	This column describes the total costs (and benefit) incurred by WM CH for fundraising	
1. Chapter cost: Maintenance of independent servers in country for donor data including maintenance/security and pro-rated capital costs	*\$16,520	\$24,000	\$2,000[9]	£ 11,000.00[10]
2. Chapter cost: Data breach insurance to cover liability for chapter and officers, including cost of researching/obtaining/maintaining insurance.	*\$9,700	\$3,000	0[11]	£ 3,000.00

	Estimated cost of fund raising as provided by the chapters			
	DE[1]	FR [2]	CH[3]	UK [4]
	\$5,119,465[5]	\$2,000,000[6]	\$800,000[7]	£ 1,000,500.00[8]
Number of donors		50,000		
3. Chapter cost: Third-party security audits of systems and processes (this assumes an audit every two years at per audit and implementation costs, like development of security manual, confidentiality agreements for staff, data protocols, updated privacy policy, corrections, etc.).	*\$6,900  We are working together with Grün Software AG, one of the biggest and a well reputed software company for database solutions for non-profits. They provide us with a fundraising software on a rental basis. Grün Software is audited by TÜV Süd and its software is certified by DIN EN ISO 9001:2008. Grün Software complies with all respective legal requirements regarding data security (Bundesdatenschutzgesetz)  Chapter Cost: Database VEWA *Please note: Expenses for Grün are startup costs cumulated \$ 27.600 in 2011. The costs are allocating with 25% in section 1,2,3 and 4. In 2012 we are expecting \$ 950 costs per month for maintenance and license for the Grün Fundraising-Software	\$20,000	\$5,000	£ 3,000.00
4. Chapter cost: Compliance with local fundraising and other laws including money transfer to WMF: mostly general legal costs associated with payment processing. This will vary according to country.	*\$10,200	\$2,600	\$2,500[12]	£ 2,000.00
5. Chapter cost: Headcount costs of paid chapter staff to execute payment processing, local fundraising and governance, including oversight of volunteers to execute in accordance with laws and internal values.benefits & overhead allocation.)	\$106,546	\$108,000[13]	\$75,000[14]	£ 33,400.00

	Estimated cost of fund raising as provided by the chapters			
	DE[1]	FR [2]	CH[3]	UK [4]
	\$5,119,465[5]	\$2,000,000[6]	\$800,000[7]	£ 1,000,500.00[8]
Number of donors		50,000		
6. WMF cost: WMF headcount to manage coordination with payment processing chapters (negotiating fundraising agreements, ensuring compliance with agreements, facilitating money transfers, finance staff, providing legal advice and research: estimated pro-rated salaries and costs taken from legal, finance, global development). Conservative estimate.	\$20,000[15]	\$20,000	\$20,000	£ 12,000.00
7. Chapter payment processing cost.	\$92,971	\$20,500[16]	\$4,800[17]	£ 46,800.00[18]
Cost of Fundrasing	\$242,837	\$198,100	\$109,300	£ 111,200.00
Direct benefit of fundraising				-£ 130,500.00
Total cost (benefit)				-£ 19,300.00
Cost as a percentage	5%	10%	14%	11%
<b>Cost in USD</b>	<b>\$242,837[19]</b>	<b>\$198,100</b>	<b>\$109,300</b>	<b>\$174,250</b>
Current Cost of Fundraising	\$290,000[20]			\$78,781[21]
Net Increase or decrease	-\$47,163			\$95,469
<b>Variable to be tested</b>	The impact on donations relating to local messaging transparency needs to be tested.			
<b>"Tranparency Delta" between WMF Messaging and Local Messaging</b>				
5% Loss of Revenue Impact	-\$255,973	-\$100,000	-\$40,000	-£ 50,025.00
<b>Net Cost of Payment Processing</b>	<b>\$498,810</b>	<b>\$298,100</b>	<b>\$149,300</b>	<b>£ 224,275.00</b>
10% Loss of Donations Impact	-\$511,947	-\$200,000	-\$80,000	-£ 100,050.00
<b>Net Cost of Payment Processing</b>	<b>\$754,784</b>	<b>\$398,100</b>	<b>\$189,300</b>	<b>£ 274,300.00</b>
20% Loss of Donations Impact	-\$1,023,893	-\$400,000	-\$160,000	-£ 200,100.00
<b>Net Cost of Payment Processing</b>	<b>\$1,266,730</b>	<b>\$598,100</b>	<b>\$269,300</b>	<b>£ 374,350.00</b>

1. Data provided by WMDE except for \$20,000 in row six. --gbyrd Mon Mar 12 2012 10:04:58 GMT-0700 (Pacific Daylight Time)
2. 2012 data provided by WMFR. --gbyrd Mon Mar 12 2012 10:06:01 GMT-0700 (Pacific Daylight Time)
3. Data for all fundraising cost provided by WMCH.  
--gbyrd Mon Mar 12 2012 10:06:30 GMT-0700 (Pacific Daylight Time)
4. Data provided by WMUK. --gbyrd Mon Mar 12 2012 10:07:10 GMT-0700 (Pacific Daylight Time)
5. From 2011 data. --gbyrd Mon Mar 12 2012 10:33:47 GMT-0700 (Pacific Daylight Time)
6. this is a reasonable target for 2012 (1,5M€) --seb35wikipedia jeu. 08 mars 2012 12:47:58 CET
7. Given the fact that we hired a fundraiser specialist, and based on our estimations, an additional amount of 250'000 CHF raised is a conservative estimate. --frederic.schutz Tue 28 Feb 2012 09:39:11 PM CET
8. Paypal and Direct Debit income £870k, Gift Aid 60% uptake £130,500

chriskeatingwiki Thu Feb 23 2012 17:50:16 GMT+0000 (GMT Standard Time)

9. Regardless of whether the WMF is fundraising with us or not, we already need to maintain an infrastructure to store personal information (membership information); there is no cost associated with using them for fundraising too. The additional costs are for the installation/development of software (amortized over several years).

--frederic.schutz vendredi, 24. février 2012 17:16:53

10. includes £10k of one-off development costs

--chriskeatingwiki Thu Feb 23 2012 17:54:52 GMT+0000 (GMT Standard Time)

11. We have checked with our lawyer, as well as the main certification authority for fundraising associations, and got confirmation that this type of insurance is never used (or even proposed) in Switzerland.

--frederic.schutz Mon 05 Mar 2012 11:19:02 PM CET

12. \$5000 is about the cost we paid for a full assessment of our tax and fundraising situation; this would be unlikely to be needed every year, so assuming once every 2 years (already a conservative estimate). Note that our tax-free status would require us to incur part of this cost regardless of whether we process payments with the WMF. --frederic.schutz vendredi, 24. février 2012 17:19:07

13. 1 project leader 1FTE

tech hours 0.08 FTE

secretary 0.25 FTE

indirect costs: ED 0.08 FTE

--seb35wikipedia jeu. 08 mars 2012 01:39:39 CET

14. Given the Swiss environment and our analysis, a 0.8 FTE is required for the fundraising is general, and at most a 0.2 FTE for added costs due to fundraising with the WMF.

15. This is a WMF number and not included by the DE chapter. --gbyrd Mon Mar 12 2012 09:51:29 GMT-0700 (Pacific Daylight Time)

16. cost = 0.65% of the donation + fixed cost of 0.15 USD by donation --seb35wikipedia jeu. 08 mars 2012 01:42:24 CET

17. Actual cost for handling donation, based on fundraiser data July 2011-January 2012 is 0.7%

--frederic.schutz Tue 28 Feb 2012 09:20:35 PM CET

18. 24,000 GBP at 7.5% of DD income and \$22,800 GBP at 3.8% of Paypal income. --gbyrd Wed Feb 22 2012 15:11:23 GMT-0800 (Pacific Standard Time)

19. Does not included \$20,000 for item 6, as this was not included by WMDE. --gbyrd Mon Mar 12 2012 10:22:44 GMT-0700 (Pacific Daylight Time)

20. Number provided by WMDE. --gbyrd Mon Mar 12 2012 10:20:51 GMT-0700 (Pacific Daylight Time)

21. Number provided by WMUK. --gbyrd Mon Mar 12 2012 10:21:10 GMT-0700 (Pacific Daylight Time)