

Description	Budget Total
	2023
PROGRAMS	
Program 1: GLAM	
Project line 1: GLAM Organization & Process Consolidation	
GLAM Organization & Process Consolidation	
GLAM Marketing & Communication	
	15'000
Project line 2: Partnerships & Projects	
GLAM Program	
GLAM Project Sponsoring & Support	
GLAM Network & Cross-border Activities	
	105'000
Project line 3: Digital Competence & Technology	
Maintenance	
Tools	
	10'000
SUBTOTAL	130'000.00

Program 2: EDUCATION	
Project line 1: Lifelong learning – Teacher training	
<i>Training data (collection and evaluation)</i>	
<i>Modifying and creating training documents</i>	
<i>Outreach</i>	
<i>Publish material + testing of material</i>	
	27'000.00
Project line 2: OpenEdu	
<i>Platform review</i>	
<i>Outreach and User Testing (UX/UI)</i>	
<i>Scientific Committee preliminary work</i>	
	20'000.00
Project line 3: Lifelong training - Certifications	
<i>Continuation of 2022 tasks</i>	
<i>OpenBadge research</i>	
<i>Outreach EduQua</i>	
<i>Outreach Uni and HEP</i>	
	25'000.00
Project line 4: Communication and partnerships	
<i>Pilot lessons with different tools</i>	
<i>Scientific Committee outreach</i>	
<i>Booklets</i>	

<i>Case Studies</i>	
<i>Events online and offline</i>	
	19'500.00
Project line 5: Technology, tools and partners	
<i>Rumantsch – Dico des Ado</i>	
<i>Wikimini</i>	
<i>New projects arising during the year</i>	
	25'000.00
SUBTOTAL	116'500.00

Program 3: COMMUNITY	
Project line 1: Community health (retain existing volunteers)	
Revitalize project Swiss, medals	
New years brunch	
Microgrants	
Scholarships (Wikimania)	
Offline metups	
	25'000
Project line 2: Community building	
Les sans PagEs Association	
Art&Feminism Kaskadenkondensator Basel	
Community Building German speaking area	
Noircir Wikipedia	
Human Rights Projects	
Working with disabilities or other diversity groups	
Unforeseen grant request	
Community Building International	
	49'500
Project line 3: Community recruitment (and Outreach)	
Wikigite - Following Amoretti steps (series of editathons)	
Online recruitment: Wiki Loves X	
Competition give-aways and other gadgets	
	10'000
Project line 4: Collaboration with border chapters	
WikiConvention francophone	
Wikicon France scholarships	
Wikicon Italian	
Wikicon Italian scholarships	
Wikicon Germany	

Wikicon Germany scholarships	
	26'100
Project line 5: Communication and tools	
Communication related	
	7'000
SUBTOTAL	117'600.00

Program 4: International and National (Public) Relations	
Project line 1: International Outreach (Wiki Movement)	
Free Knowledge Advocacy Group EU (FKAGEU)	
WMF and Chapter Collaboration	
Collaboration with the wider Wikiverse	
Other International Collaboration	
	62'500
Project line 2: National Outreach	
Parldigi contribution and related efforts	
Friendraising and other fundraising related efforts	
Other National Outreach efforts	
	51'500
Project line 3: Collaboration and Partnerships	
Collaborations and partnerships with both international and national actors	
Partnerships/Memberships with like-minded associations	
	13'000

SUBTOTAL	127'000.00
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Program 5: INNOVATION	
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Project Line 1: Incubator	
<i>Setup and launch</i>	
<i>General projects</i>	
<i>Game development</i>	
<i>Microguide</i>	
<i>Wikimini 2.0</i>	
<i>Rollout Wikidata training</i>	
<i>Dico des Ados rollout - multilingual</i>	
<i>Other projects (i.e.Klexikon)</i>	
<i>Moresi Server Costs</i>	
	49'000
Project line 2: Pit-stop	
<i>GLAM tools rollout to other programs</i>	
<i>Openedu 2.0</i>	
<i>Wikimini</i>	
<i>Rumantsch lexicon</i>	
<i>Training material with Nolej</i>	
<i>Monitoring tool (Argo)</i>	
<i>Mitmachen and support to community</i>	
	31'000
Project line 3: Factory	
<i>Climate change project</i>	
<i>Knowledge equity project</i>	
<i>Project translator</i>	
	55'000
Project line 4: Tech community	
<i>Hackathons</i>	
	7'000
Project line 5: Organization	
<i>Safe space setup</i>	
<i>Communication related</i>	
<i>Travel</i>	
	15'000
SUBTOTAL	157'000.00
TOTAL PROGRAMMES	648'100.00

ADMINISTRATION	
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Staff (wages, social insurance etc.)	
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	1'321'570.00
Administrative Expenses	
Staff search	
Trainings	
General Meetings (hotel, catering, room rental)	
Transportation	
	46'000.00
Operational Expenses	
Other coworking spaces for collaborators	
Storage Lausanne Huber Garde Meubles	
Fundraising expenses (WMF)	
Fundraising expenses (WMCH)	
Insurances	
Office supplies, postage, phone	
Auditing, revisions	
Literature	
Third party consultancy (legal etc.)	
	342'736.00
IT Projects, Hardware, Software/Licenses/Server	
	51'900.00
Association related expenses	
Memberships fees and subscriptions	
Board expense	
General Assembly	
Financial expenses WMCH and WMF	
	18'700.00
SUBTOTAL	1'780'906.00
GRAND TOTAL	2'429'006.00