

Wikimedia Europe - 2023 Annual Budget Plan - spending

Item	Unit	no units	cost per unit €	annual cost
TOTAL				€ 404 800,00
1 Personnel - employer's total costs				€ 300 000,00
2 Program costs				€ 45 000,00
2,1 <i>Policy and advocacy</i>				€ 21 700,00
2.1.1 Representation and travel of staff	person	4	€ 3 000,00	€ 12 000,00
2.1.2 Policy events	event	2	€ 3 000,00	€ 6 000,00
2.1.3 Advocacy Action Fund	lump sum	1	€ 1 000,00	€ 1 000,00
2.1.4 Research	lump sum	1	€ 2 700,00	€ 2 700,00
2,2 <i>General program costs</i>				€ 23 300,00
2.2.1 Memberships	lump sum	1	€ 300,00	€ 300,00
2.2.2 Members' events	average per event	3	€ 5 000,00	€ 15 000,00
2.2.3 Communications - activities and products	lump sum	1	€ 2 000,00	€ 2 000,00
2.2.4 Communications - WMEU website	website	1	€ 3 000,00	€ 3 000,00
2.2.5 Board meetings in person	per year	3	€ 1 000,00	€ 3 000,00
3 Rent and office costs				€ 22 000,00
3,1 office rent	quarter	4	€ 4 000,00	€ 16 000,00
3,2 office supplies	per employee	4	€ 500,00	€ 2 000,00
3,3 capital expense	per employee	4	€ 1 000,00	€ 4 000,00
4 Administrative costs				€ 37 800,00
4,1 accountancy services	year	1	€ 6 000,00	€ 6 000,00
4,2 auditor	year	1	€ 3 000,00	€ 3 000,00
4,3 payroll services	year	1	€ 6 000,00	€ 6 000,00
4,4 insurance occupational safety & accidents	annually per employee	4	€ 375,00	€ 1 500,00
4,5 executive liability insurance	annually per 5 Board and	1	€ 3 000,00	€ 3 000,00
4,6 legal publication fees (incl.notary)	year	1	€ 2 500,00	€ 2 500,00
4,7 consulting and setup support	year	1	€ 1 500,00	€ 1 500,00
4,8 software	year	1	€ 2 500,00	€ 2 500,00
4,9 training and coaching	annually for 4 employees	4	€ 2 000,00	€ 8 000,00
4,10 recruitment EU bubble fees	recruiting process	1	€ 1 800,00	€ 1 800,00
4,11 staff retreat	event	1	€ 2 000,00	€ 2 000,00

Wikimedia Europe - 2023 Annual Budget Plan - income

Income (2022-2025):	total (22-25)	2022	2023	2024	2025 - carryover
Total	1 171 700€	€299 000	€404 800	€392 900	€75 000
Wikimedia Deutschland	420 000€	€140 000	€140 000	€140 000	€0
Other Wikimedia Chapters	150 000€	€50 000	€50 000	€50 000	€0
Tides grant / WMF*	300 000€	€0	€125 000	€100 000	€75 000
Mercator Foundation	75 000€	€4 000	€43 100	€27 900	€0
Schöpflin Foundation	75 000€	€10 000	€40 000	€25 000	€0
Other fundraising	50 000€	€0	€0	€50 000	€0
OSI Tie-Off grant	101 700€	€95 000	€6 700	€0	€0