

# SUMMARY

	BUDGET 2017
TOTAL EXPENSES PROGRAMS	CHF 301 500.00
TOTAL EXPENSES ADMINISTRATION	CHF 554 325.00
TOTAL REVENUES	CHF 856 400.00
<b>DIFFERENCE</b>	<b>CHF 575.00</b>

# PROGRAMS

	BUDGET 2017
<b>Program 1: GLAM</b>	<b>CHF 87 000.00</b>
<b>Project line 1: Develop major GLAM</b>	<b>CHF 55 000.00</b>
<i>Technological Innovation</i>	
-> Statistic & admin tool	
-> Natural Language Processing and use for GLAM and education	
-> Digitization support	
<i>GLAM on Tour 2017</i>	
<i>GLAM (Wiki Collaboration) Network</i>	
<b>Project line 2: Small GLAM</b>	<b>CHF 20 000.00</b>
<b>Project line 3: Collaboration with other Communities</b>	<b>CHF 10 000.00</b>
<i>Making old and rare music records available</i>	
<i>Building traction on WikiSource</i>	
<b>Project line 4: International GLAM network</b>	<b>CHF 2 000.00</b>
<b>Program 2: EDUCATION</b>	<b>CHF 65 500.00</b>
<b>Project line 1: Education in Secondary school</b>	<b>CHF 9 000.00</b>
<i>Teach the teachers</i>	
<i>Building Schools 2.0</i>	
<b>Project line 2: Education in Universities</b>	<b>CHF 31 000.00</b>
<i>Including Wikipedia in Curricula</i>	
<i>Collaboration Wiki2Learn</i>	
<i>Expand Open Science Fellows Program</i>	
<i>Support to PhD students</i>	
<b>Project line 3: Partnerships and Tools</b>	<b>CHF 25 500.00</b>
<i>Offline Tools</i>	
<i>Youth Hackathon &amp; Devoxx4kids</i>	
<b>Program 3: COMMUNITY</b>	<b>CHF 102 000.00</b>
<b>Project line 1: Diversify Communities</b>	<b>CHF 22 000.00</b>
<i>Let's fill the Gender Gap (follow-up)</i>	
<i>Art + Feminism events</i>	
<i>Online Banner Campaign</i>	
<i>Visually impaired and blind people</i>	
<b>Project line 2: Engage with and support our communities</b>	<b>CHF 55 500.00</b>
<i>Support and Monitor Communities Online</i>	
->Community Survey	
->Content Monitoring Tool	
->Community Enablement (provision of information)	
<i>Support and Monitor Communities Offline</i>	
->Scholarships	
->Micro-grants	
->Meet-ups & Reunions	
<b>Project line 3: Community Innovation (Hackdays)</b>	<b>CHF 6 000.00</b>
<i>Building a tech community of individuals and companies</i>	
<b>Project line 4: Support to Photography</b>	<b>CHF 10 500.00</b>
<i>Press accreditation</i>	
<i>Budget for activ photographers</i>	
<i>Photo events</i>	
<b>Project line 5: Innovation</b>	<b>CHF 8 000.00</b>

<b>Program 4: PARTNERSHIPS AND PUBLIC RELATIONS</b>	<b>CHF 47 000.00</b>
<b>Project line 1: EU Outreach</b>	<b>CHF 10 000.00</b>
<b>Project line 2: Outreach in CH</b>	<b>CHF 20 000.00</b>
<b>Project line 3: Collaboration with like-minded Associations</b>	<b>CHF 17 000.00</b>
<i>International partners</i>	
->WMF + chapters	
<i>Local partners</i>	
->ATED	
->Opendata.ch	
->Digital Allmend	
->Digitale Gesellschaft	
->Foraus	
<b>TOTAL PROGRAMS</b>	<b>CHF 301 500.00</b>

# ADMINISTRATION

	BUDGET 2017
<b>Admin 1: STAFF WAGES</b>	
Gross wages	CHF 334 819.00
AHV-AVS	CHF 17 160.00
ALV-AC	CHF 3 683.00
BVG-LPP	CHF 19 975.00
UVG-LAA	CHF 2 947.00
KTG-APG maladie	CHF 2 959.00
LPC famille	CHF 113.00
Tax at source	-CHF 131.00
Consultants	CHF 60 000.00
<b>SUBTOTAL WAGES</b>	<b>CHF 441 525.00</b>
<b>Admin2: STAFF EXPENSES</b>	
Training	CHF 3 000.00
Meetings (hotel, catering, room rental)	CHF 4 000.00
Transportation	CHF 6 000.00
<b>SUBTOTAL STAFF EXPENSES</b>	<b>CHF 13 000.00</b>
<b>Admin 3: OPERATIONAL EXPENSES</b>	
Rent	CHF 6 000.00
Fundraising expenses (WMF)	CHF 22 000.00
Communication/Marketing (Goodies, Flyers, Brochures etc.)	CHF 5 000.00
Insurance	CHF 500.00
Office supplies	CHF 1 500.00
Postage	CHF 300.00
Phone	CHF 5 000.00
Accounting, revision	CHF 2 500.00
Third party services (Legal Advice, etc.)	CHF 15 000.00
Literature	CHF 500.00
IT Projects, Hardware, Software/Licenses/Server	CHF 30 000.00
Miscellaneous expense	CHF 500.00
Memberships fees and subscriptions	CHF 1 000.00
Board expense	CHF 7 000.00
General Assembly	CHF 3 000.00
<b>SUBTOTAL OPERATIONAL EXPENSES</b>	<b>CHF 99 800.00</b>
<b>TOTAL ADMINISTRATION</b>	<b>CHF 554 325.00</b>

# REVENUE

	BUDGET 2017
Revenue 1: APG	CHF 330 000.00
Revenue 2: Fundraising via wikimedia.ch	CHF 305 000.00
Revenue 3: External Fundraising	CHF 50 000.00
Revenue 4: WMF Fundraising Cost	CHF 60 000.00
Revenue 5: Membership Fees	CHF 15 000.00
Revenue 6: Donations Kiwix	CHF 1 000.00
Revenue 7: Conferences and Trainings	CHF 1 000.00
Revenue 8: Fiscal Sponsorship WLM	CHF 2 200.00
Revenue 9: Fiscal Sponsorship Wikipack Africa	CHF 12 200.00
Revenue 10: Report from previous year	CHF 80 000.00
<b>TOTAL REVENUES</b>	<b>CHF 856 400.00</b>