

Budget for the Brazil Catalyst Program - October 2013 - July 2014				
	Expenses - category	Expenses - description	Total US\$	Total R\$
Personel				
	Gross Salaries (10 months)	Subtotal	125.940,00	251.880,00
		Program coordinator - 40 hrs/week	44.300,00	88.600,00
		Data analysis - 40 hrs/week	40.700,00	81.400,00
		Education coord. 30 hrs/week	22.200,00	44.400,00
		Education & outreach 25 hrs/week	18.740,00	37.480,00
	Benefits (10 months)	Subtotal	11.440,00	22.880,00
		Program coordinator - 40 hrs/week	3.100,00	6.200,00
		Data analysis - 40 hrs/week	3.100,00	6.200,00
		Education coord. 30 hrs/week	2.700,00	5.400,00
		Education & outreach 25 hrs/week	2.540,00	5.080,00
	Taxes over salaries and other rights (10 meses)	Subtotal	90.825,00	181.650,00
		Program coordinator - 40 hrs/week	32.100,00	64.200,00
		Data analysis - 40 hrs/week	29.440,00	58.880,00
		Education coord. 30 hrs/week	15.900,00	31.800,00
		Education & outreach 25 hrs/week	13.385,00	26.770,00
	Salary - Ação Educativa's contractors (10 meses)	Subtotal	42.292,00	84.584,00
		Ação Educativa's education officer	35.592,00	71.184,00
		Administrative assistant - 10 hours	6.700,00	13.400,00

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	Third party services	Subtotal	29.000,00	58.000,00
		Video production	14.000,00	28.000,00
		Communications services	15.000,00	30.000,00
	Total - personel		299.497,00	598.994,00
Activities				
	Microgrants		13.500,00	27.000,00
	Support for local and regional meetings (infrastructure, transportation, streaming)		15.000,00	30.000,00
	Merchandising and brochures		7.500,00	15.000,00
		Banners and stickers	1.500,00	3.000,00
		Brochures	6.000,00	12.000,00
	Meet-ups with community - snacks		2.400,00	4.800,00
	1st National Meeting at Ação Educativa, with Community, board members and partners		24.000,00	48.000,00
		Food	2.400,00	4.800,00
		Flights	12.000,00	24.000,00
		Travel expenses	4.600,00	9.200,00
		General Expenses	2.000,00	4.000,00
		Streaming and communications	3.000,00	6.000,00
	Continued course for professors		33.000,00	66.000,00
		Pedagogical coordination	12.000,00	24.000,00
		Streaming	10.500,00	21.000,00
		Food	3.000,00	6.000,00
		Travel expenses	2.500,00	5.000,00
		Flights	5.000,00	10.000,00

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	Mapping of practices of the use of Wiki in the education field (6 months)		21.000,00	42.000,00
		Research coordination	12.000,00	24.000,00
		Researchers	6.000,00	12.000,00
		Research expenses	3.000,00	6.000,00
	Seminar to present and discuss results of the mapping and kick off of discussions on methodology for sharing those practices		10.000,00	20.000,00
	Methology development for sharing educational practices using Wiki as a tool for education		12.000,00	24.000,00
	Total Activities		138.400,00	276.800,00
Travel and equipments				
	Travel expenses & staff meetings			
		International flights (Wikimania, Wikimedia Conference, Global South connections)	6.500,00	13.000,00
		International travel expenses	6.000,00	12.000,00
		Domestic flights (SP-Rio, participation in events like FISL, Campus Party, Internet Forum, CONSEGI, academic events etc.)	9.750,00	19.500,00
		Domestic travel expenses	30.000,00	60.000,00
	Total travel		52.250,00	104.500,00

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	Equipments			
		Computer - Notebook	1.250,00	2.500,00
	Subtotal		491.397,00	982.794,00
	Operational expenses			
		Physical infrastructure, office expenses, telephone, copy, taxes, tariffs, fees, legal consultancy, accountant consultancy, auditing, IT support etc.	34.889,19	69778,37
	Administrative fee		31.577,17	63154,34
	Total		557.863,36	1.115.726,71