

# Annual Plan Priorities and investments

From the 60+ proposed  
deliverables, we  
narrowed down to 18.

# Thriving Movement

**We're investing in a thriving, safe, diverse movement.**

We're building capacity across Community Engagement and Audiences to diversify content and creators, protect user privacy and safety, and invest in our future.

## Diversity

- Movement Diversity
- Diverse Content/Knowledge Gaps
- Micro-contributions/Onboarding

## Privacy & Safety

- IP Masking
- Safe & Secure Spaces

## Future Community

- Community Leadership Development/Training



# Platform Evolution

**We're paying down debt, and investing in the future.**

We're making it easier to work with our stack, whether you're a staff member, volunteer, or partner.

We're increasing developer productivity, reducing stack complexity, and improving documentation and modularity.

We're also investing in ML capacities, in order to build out the infrastructure for our future.

## **Platform Evolution**

- Reduce Complexity of the Platform
- Tech & Product Partnership
- Machine Learning Infrastructure
- Content Integrity

# Worldwide Readership

**We're planning for a facelift. We're building infrastructure for future experiences.**

We're doing the work with design, research, and community to bring a new look and feel to the Wikipedia sites.

We're building structured data infrastructure to enable rich media and discovery experiences.

## **Worldwide Readership**

- Desktop Refresh
- Structured Data
- Wikidata

# Global Advocacy

**We're strengthening our voice in the rooms and conversations that matter.**

We're investing in a more powerful lobbying presence in critical jurisdictions and policymaking bodies.

We're developing a platform that positions free knowledge as a policy priority.

## **Global Advocacy**

- Policy Advocacy
- Position Statement
- Lobbying

# Brand Awareness

**We're telling the world who we are and what we stand for.**

We're working with our communities to clarify and align our brands and marks. We're unifying our identity around a mission that speaks for people and the public trust.

## **Brand awareness**

- Evolved identity system
- Global marketing

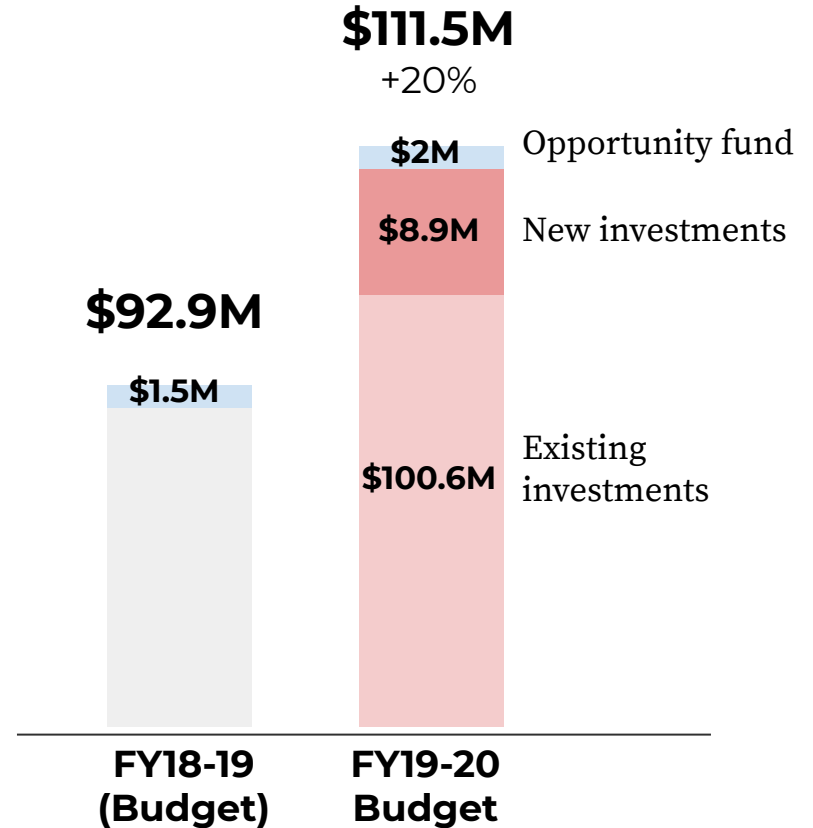
We're allocating  
\$111.5m in  
operating expenditures.



# Investments

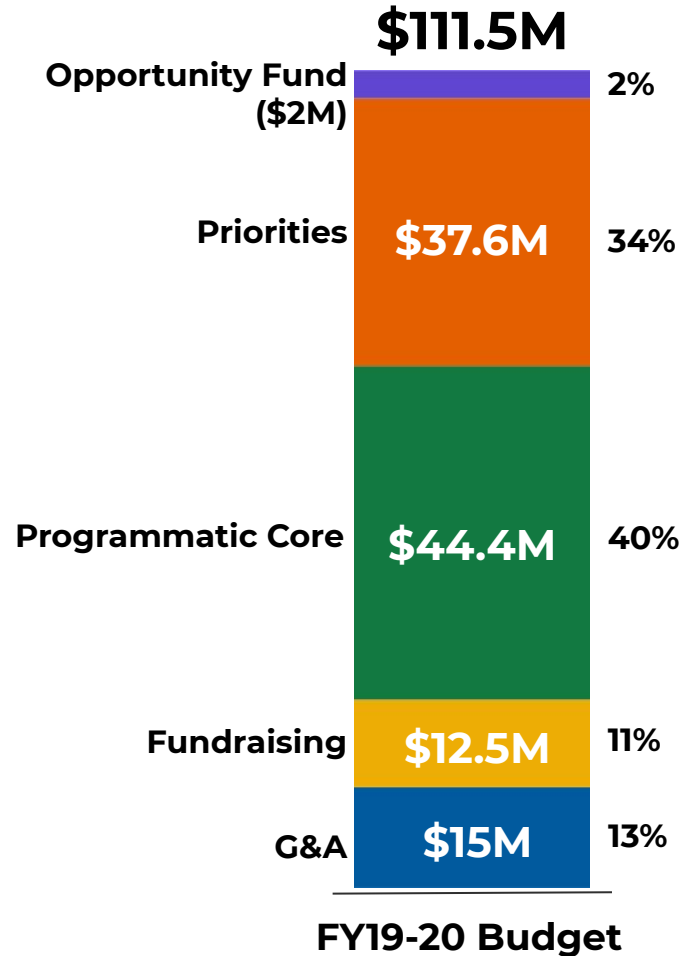
## New Investments

- Personnel: +109 FTE
  - MT Priorities: +59 FTE
  - Core Program: +33 FTE
  - G&A & FR: +17 FTE
- Brand: +\$700k
- Marketing: +\$700k
- Data Center expense: +\$800K



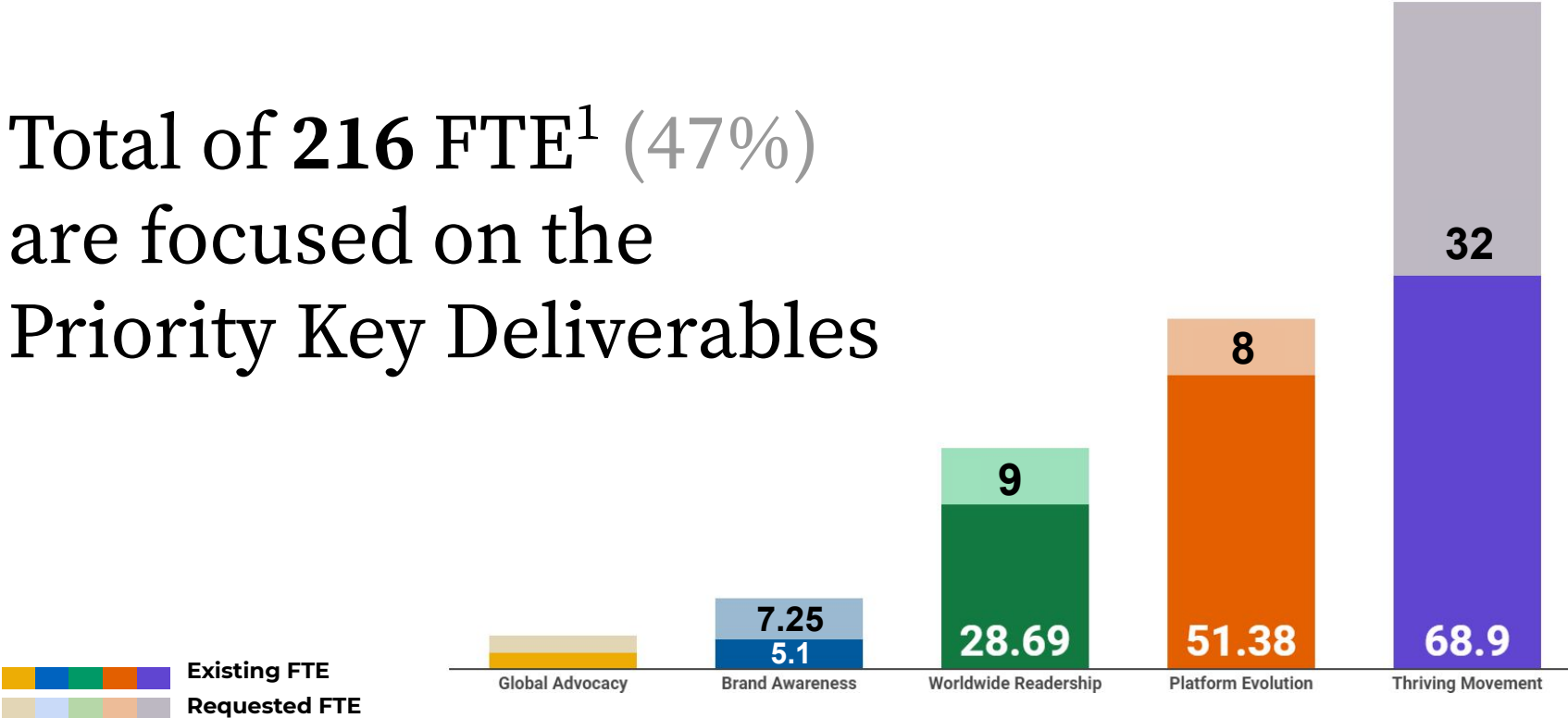
# Growth drivers

- MTP Priority Key Deliverables
  - +59 FTE
- Core Programmatic work
  - Tech productivity and Ops/SRE
  - Risk - Security, Trust & Safety
  - CE programs
  - Brand and marketing
- Fundraising futures
  - New geographies
  - Major Gifts - planned giving



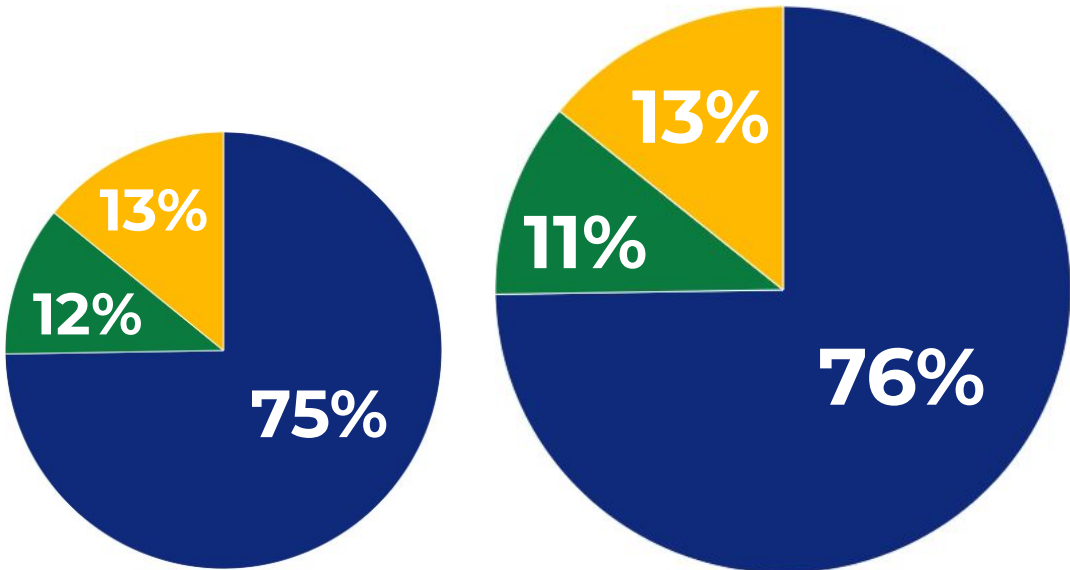
# FTE by priority area

Total of **216 FTE<sup>1</sup>** (47%)  
are focused on the  
Priority Key Deliverables



1. FTE - Full Time Equivalent - Number of Staff dedicated to deliverable

# Functional ratios



FY18-19 EOY  
Projection

FY19-20 Budget

- Programmatic
- General & Administrative
- Fundraising

# Budget by quarter

	Q1	Q2	Q3	Q4	FY19-20
<b>Total Revenue</b> including interest income	13.2	77.2	12.1	9.2	111.7
Programmatic	15.8	21.0	20.5	26.7	84.0
Fundraising	2.3	5.2	2.5	2.5	12.5
General & Admin.	3.8	3.7	4.0	3.5	15.0
<b>Total Expense</b>	21.9	29.9	27.0	32.7	111.5
<b>Change in net assets</b>	(8.7)	47.3	(14.9)	(23.5)	0.2

Financials by Quarter

All figures are in Millions<sup>13</sup>