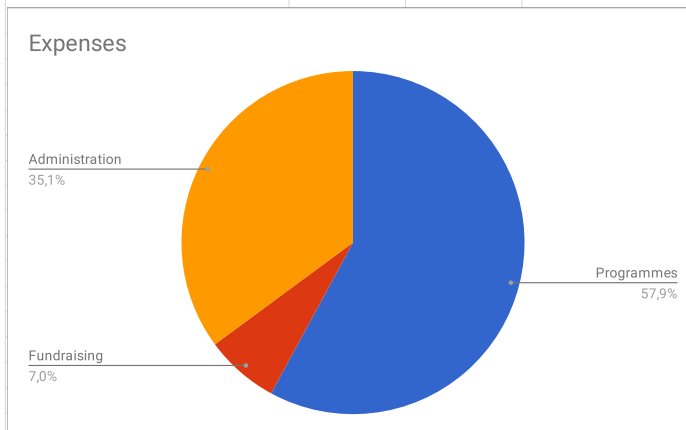
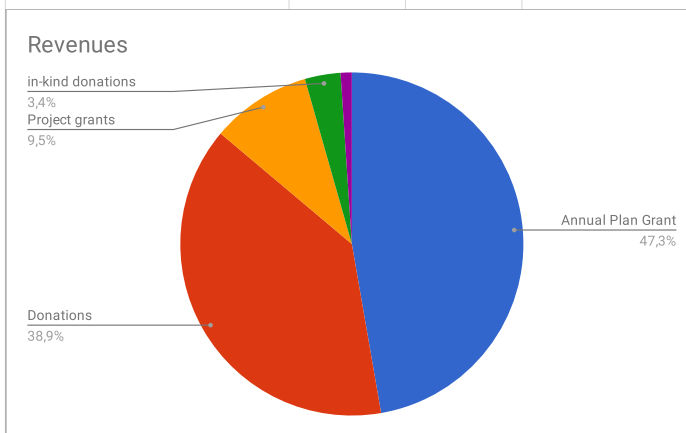


REVENUE	EUR	%
Annual Plan Grant request	450 000 €	47%
Donations	370 000 €	39%
Project grants	90 000 €	9%
- DGLFLF	15 000 €	
- OIF	12 000 €	
- Google	12 000 €	
- Wikimedian in Residence	25 000 €	
- Other new partners	26 000 €	
in-kind donations	32 000 €	3%
- WikiConvention	20 000 €	
- WikiConcours lycéen	7 000 €	
- other projects	5 000 €	
Membership fees	10 000 €	1%
TOTAL REVENUE	952 000 €	100%



EXPENDITURE	EUR	%
PROGRAMMES		
Partnerships and Content improvement	58 500 €	
WLE, WLM, Ma Commune Wikipedia	3 000 €	
Wikimedian in Residence	25 000 €	
Lingua libre	3 000 €	
Wikidata Conference + events	15 000 €	
Project grants	12 500 € [1]	
Working with communities	134 500 €	
Contribution to FKAGEU	8 000 €	
Print materials, merchandise, postal charges	9 000 €	
Community space (Cléry)	34 000 €	
Project grants	12 500 € [2]	
Gender	4 000 €	
Overseas France	2 000 €	
French Wikiconvention	40 000 €	
Wikisource conference	15 000 €	
Minority languages	5 000 €	
Other gifts in kind activities	5 000 €	
Education and learning	55 500 €	
Mooc	10 000 €	
Wikiconcours lycéen	10 000 €	
Education show	10 000 €	
Train the trainers	5 000 €	
Vikidia	3 000 €	
Project grants	12 500 € [3]	
Other gifts in kind activities	5 000 €	
Programme staff costs	300 000 €	
Programmes	548 500 €	58%
Fundraising		
i-raiser	12 000 €	
Fundraising memberships & training	2 000 €	
Translation	2 000 €	
Fundraising staff costs	50 000 €	
Fundraising	66 000 €	7%
ADMINISTRATION		
Board Costs & Annual General Meeting	27 500 €	
Board meetings and away day	5 000 €	
Annual General Meeting	6 000 €	
Commissaire aux comptes	7 500 €	
Board travels	6 000 € [4]	
Strategic plan	3 000 €	
Office costs	114 000 €	
Premises (Cléry)	65 000 €	
Location mobilière	15 000 €	
Entretien, Réparation	10 000 €	
Electricité, Eau	2 500 €	
Téléphonie / Internet	7 500 €	
Frais postaux	500 €	
Assurance	3 500 €	
Fournitures, Mobilier, Matériel	10 000 €	
Other staff costs	91 000 €	
Staff training & audit	20 000 €	
Titres restaurant	11 000 €	
Chèques vacances	2 900 €	
Chèques cadeaux	1 600 €	
Staff travel	10 000 € [5]	
Expert comptable	35 000 €	
Lawyer	5 000 €	
Bank	1 500 €	
Tax	1 000 €	
Autres coût admin	3 000 € [6]	
Administrative staff costs	100 000 €	
Administration	332 500 €	35%
General contingency	5 000 €	1%
TOTAL EXPENDITURE	952 000 €	100%

[1] Wikimania 10 000
Other travel grants 2 500
Micro-grants 20 000
Local groups 5 000

[2] Wikimania 10 000
Other travel grants 2 500
Micro-grants 20 000
Local groups 5 000

[3] Wikimania 10 000
Other travel grants 2 500
Micro-grants 20 000
Local groups 5 000

[4] Wikimania (2 pers)
Wikimedia conference (2 pers)
Big Fat Meeting (2 pers)
Déplacements en France

[5] Déplacements en France (x10)
Wikimania (2 pers)
Wikimedia conference (1 pers)
EDs (2 events)
Volunteers support (1 pers)
GLAM wiki (1 pers)
Hackathon (1 pers)

[6] Adhésion (convention collective)
etc.