

1st installment - 60%	US\$	exchange rate
2st installment - 40%	300.000,00	2,204306
	200.000,00	2,143482

Expenses - category	Expenses - description	Demanded Budget US\$	Actual Budget US\$	EXPENSES - US\$	BALANCE EM US\$
<b>Application performance</b>					
	Subtotal				
<b>Personnel</b>					
<b>Staff salaries (11 months)</b>	Subtotal	125.940,00	123.640,00	137.507,75	-13.867,75
	Program coordinator - 40 hrs/week	44.300,00	42.000,00	41.419,97	580,03
	Data analysis - 40 hrs/week	40.700,00	40.700,00	45.269,35	-4.569,35
	Education coord. 30 hrs/week	22.200,00	22.200,00	25.930,70	-3.730,70
	Education & outreach 25 hrs/week	18.740,00	18.740,00	24.887,74	-6.147,74
<b>Benefits (11 months)</b>	Subtotal	11.440,00	11.440,00	11.121,50	318,50
	Program coordinator - 40 hrs/week	3.100,00	3.100,00	2.958,57	141,43
	Data analysis - 40 hrs/week	3.100,00	3.100,00	3.026,78	73,22
	Education coord. 30 hrs/week	2.700,00	2.700,00	2.572,67	127,33
	Education & outreach 25 hrs/week	2.540,00	2.540,00	2.563,48	-23,48
<b>Taxes over salaries and other rights (11 months)</b>	Subtotal	90.825,00	88.725,00	81.450,59	7.274,41
	Program coordinator - 40 hrs/week	32.100,00	30.000,00	29.585,69	414,31
	Data analysis - 40 hrs/week	29.440,00	29.440,00	24.686,30	4.753,70
	Education coord. 30 hrs/week	15.900,00	15.900,00	14.120,44	1.779,56
	Education & outreach 25 hrs/week	13.385,00	13.385,00	13.058,15	326,85
<b>Ação Educativa's staff salaries (11 months)</b>	Subtotal	42.292,00	42.292,00	39.704,56	2.587,44
	Ação Educativa's education officer	35.592,00	35.592,00	33.870,99	1.721,01
	Administrative assistant - 10 hours	6.700,00	6.700,00	5.833,58	866,42
<b>Third party services</b>	Subtotal	29.000,00	24.000,00	11.929,95	12.070,05
	Video production	14.000,00	14.000,00	4.450,95	9.549,05
	Communications services	15.000,00	10.000,00	7.479,00	2.521,00
<b>Total - personnel</b>		299.497,00	290.097,00	281.714,36	8.382,64
<b>Activities</b>					
<b>Microgrants</b>	Microgrants	13.500,00	13.500,00	5.632,23	7.867,77
<b>Support for local and regional meetings (infrastructure, transportation, streaming)</b>	Support for local and regional meetings	15.000,00	10.000,00	4.278,14	5.721,86
<b>Merchandising and brochures</b>	Banners and stickers	7.500,00	7.500,00	4.241,64	3.258,36
	Brochures	1.500,00	1.500,00	70,77	1.429,23
<b>Meet-ups with the Community (snacks)</b>	Meet-ups with community - snacks	2.400,00	2.400,00	135,80	2.264,20
<b>1st National Meeting at Ação Educativa, with Community, board members and partners</b>	Food	24.000,00	15.400,00	5.849,74	9.550,26
	Flights	2.400,00	2.400,00	861,41	1.538,59
	Travel expenses	12.000,00	6.000,00	3.656,81	2.343,19
	General Expenses	4.600,00	3.000,00	1.269,28	1.730,72
	Streaming and communications	2.000,00	2.000,00	62,24	1.937,76
		3.000,00	2.000,00	0,00	2.000,00
<b>Continued course for professors</b>	Pedagogical coordination	33.000,00	30.000,00	27.825,74	2.174,26
	Streaming	12.000,00	12.000,00	12.542,26	-542,26
	Food	10.500,00	10.500,00	10.739,72	-239,72
	Travel expenses	3.000,00	3.000,00	2.504,22	495,78
	Flights	2.500,00	2.500,00	930,73	1.569,27
		5.000,00	2.000,00	1.108,81	891,19
<b>Mapping of practices of the use of Wiki in the education field (6 months)</b>	Research coordination	21.000,00	19.000,00	17.479,70	1.520,30
	Researchers	12.000,00	10.000,00	9.266,25	733,75
	Research expenses	6.000,00	6.000,00	4.861,25	1.138,75
		3.000,00	3.000,00	3.352,20	-352,20
<b>Seminar to present and discuss results of the mapping and kick off of discussions on methodology for sharing those practices</b>	Seminar to present and discuss results of the mapping and kick off of discussions on methc	10.000,00	5.000,00	1.996,75	3.003,25
<b>Methology development for sharing educational practices using Wiki as a tool for education</b>	Methology development for sharing educational practices using Wiki	12.000,00	12.000,00	11.663,27	336,73
		12.000,00	12.000,00	11.663,27	336,73
<b>Total Activities</b>		138.400,00	114.800,00	79.103,01	35.696,99
<b>Travel and equipments</b>					
<b>Travel expenses &amp; staff meetings</b>	International flights (Wikimania, Wikimedia Conference, Global South cor	52.250,00	34.280,74	22.789,71	11.491,03
	International travel expenses	6.500,00	5.280,74	2.629,89	2.650,85
	Domestic flights (SP-Rio, participation in events like FISL, Campus Party, I	6.000,00	6.000,00	4.772,35	1.227,65
	Domestic travel expenses	9.750,00	8.000,00	2.502,51	5.497,49
		30.000,00	15.000,00	12.884,96	2.115,04
<b>Total travel</b>		52.250,00	34.280,74	22.789,71	11.491,03
<b>Equipments</b>	Computer - Notebook	1.250,00	1.250,00	0,00	1.250,00
		1.250,00	1.250,00	0,00	1.250,00
<b>Subtotal</b>		491.397,00	440.427,74	383.607,09	56.820,65
<b>Operational expenses</b>		34.889,19	31.270,37	31.487,59	-217,22
<b>Administrative fee</b>	Physical infrastructure, office expenses, telephone, copy, taxes, tariffs, fe	34.889,19	31.270,37	31.487,59	-217,22
		31.577,17	28.301,89	28.301,84	0,05
		31.577,17	28.301,89	28.301,84	0,05
<b>Total</b>		557.863,36	500.000,00	443.396,52	56.603,48

Returned budget				
Balance in reais (R\$)	Fare	Taxes - 0,38%	exchange rate	US\$
148.168,76	55,00	563,04	2,6290	56.124,28



 Denise Carreira Soares  
 Coordinator of the Area of Education



 Marcos José Pereira da Silva  
 Coordinator of Financial Position