

Description	Budget Total
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PROGRAMS	
<b>Program 1: GLAM</b>	
<b>Project line 1: GLAM Organization</b>	
GLAM Organization & Process Consolidation	
GLAM Marketing & Communication	
	<b>25'000</b>
<b>Project line 2: Partnerships &amp; Projects</b>	
Museum Program	
Archives & Libraries Program	
GLAM Project Sponsoring & Support	
GLAM Network & Cross-border Activities	
	<b>55'000</b>
<b>Project line 3: Digital Competence &amp; Technology</b>	
Digital Competence	
GLAM Statistical Tool & New Technology	
	<b>40'000</b>
<b>SUBTOTAL</b>	<b>120'000.00</b>

<b>Program 2: EDUCATION</b>	
<b>Project line 1: Education in Secondary schools</b>	
<i>Building Schools 2.0 (faculty of pedadogy)</i>	
<i>Wikicamp (Wiki4peace)</i>	
<i>Gamification</i>	
<i>Youth Hackathon &amp; Devoxx4kids</i>	
	<b>35'000.00</b>
<b>Project line 2: Universities</b>	
<i>Wiki Neocomensia</i>	
<i>Open Science</i>	
<i>Building Hives and tech community</i>	
<i>Hackathon</i>	
<i>Working with universities (CERRD)</i>	
	<b>35'000.00</b>
<b>Project line 3: Lifelong training</b>	
<i>Setup a certification path (Ateliers)</i>	
<i>Train the trainer</i>	
<i>MOOC</i>	
	<b>20'000.00</b>
<b>Project line 4: Collaboration with like-minded associations</b>	
<i>OSM</i>	
<i>Albinit and disabilities</i>	
<i>International events</i>	
	<b>10'000.00</b>
<b>Project line 5: Communication</b>	<b>10'000.00</b>

<b>Project Line 6: Technologies and tools</b>	
<i>Microsite</i>	
<i>Wikimini and Vikidia</i>	
<i>Innovations</i>	
	<b>30'000.00</b>
<b>SUBTOTAL</b>	<b>140'000.00</b>

<b>Program 3: COMMUNITY</b>	
<b>Project line 1: Community health (retain existing volunteers)</b>	
Future perspectives, also Wikidata	
New years brunch	
Microgrants (support to photographers)	
Scholarships (Wikimania)	
Offline metups	
	<b>28'000</b>
<b>Project line 2: Community building</b>	
Les sans PagEs @ MAMCO	
Art&Feminism Kaskadenkondensator Basel	
Support Kurdish community	
Working with disabilities in general	
	<b>10'000</b>
<b>Project line 3: Community recruitment (and Outreach)</b>	
Wikigite - Following Amoretti steps (series of editathons)	
Wiki Loves X	
Ticinonline	
WAF- Wiki Alpenforum	
Competition give-aways and other gadgets	
	<b>24'500</b>
<b>Project line 3: Collaboration with border chapters</b>	
WikiConvention french-speaking organisation + scholarships	
Wikicon italian-speaking organisation + scholarships	
Wikicon german-speaking scholarships + scholarships	
	<b>24'000</b>
<b>Project line 4: Communication and tools</b>	
Monitoring tool (editing in Swiss content)	
Building a one-stop shop for the community and calendar	
	<b>15'000</b>
<b>SUBTOTAL</b>	<b>101'500.00</b>

<b>Program 4: International and National (Public) Relations</b>	
<b>Project line 1: International Outreach (Wiki Movement)</b>	
Free Knowledge Advocacy Group EU (FKAGEU)	
WMF and Chapter Collaboration	
Collaboration with the wider Wikiverse (Iberocoop, Wikidata etc.)	

Other International Collaboration	
	<b>26'000</b>
<b>Project line 2: National Outreach</b>	
Parldigi participation	
Friendraising and other fundraising related efforts	
Other National Outreach efforts	
	<b>30'000</b>
<b>Project line 3: Collaboration and Partnerships</b>	
Collaborations and partnerships with both international and national actors	
ATED Membership	
	<b>12'000</b>
<b>SUBTOTAL</b>	<b>68'000.00</b>

<b>ADMINISTRATION</b>	
Staff (wages, social insurance etc.)	
	<b>615'600.00</b>
<b>Administrative Expenses</b>	
Staff search	
Trainings	
General Meetings (hotel, catering, room rental)	
Transportation	
	<b>28'500.00</b>
<b>Admin Line 3: Operational Expenses</b>	
Coworking Space Neuchâtel, Phone, Storage, Rent	
Fundraising expenses (WMF and WMCH)	
Insurances	
Office supplies, postage, phone	
External Accounting, revisions, auditing	
Third party consultancy (legal etc.)	
Main IT hardware, software/licenses/server	
Other licenses, plugin maintenance etc,	
Memberships fees and subscriptions	
Board expenses	
General Assembly	
Financial expenses WMCH and WMF	
<b>SUBTOTAL OPERATIONAL EXPENSES</b>	<b>201'100.00</b>
<b>SUBTOTAL</b>	<b>845'200.00</b>

<b>GRAND TOTAL</b>	<b>1'274'700.00</b>
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