

Description	Budget Total in CHF
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PROGRAMS

Program 1: GLAM	
Project line 1: GLAM Organization	
GLAM Organization & Process Consolidation	
GLAM Marketing & Communication	
	20'000
Project line 2: Partnerships & Projects	
GLAM Program	
GLAM Project Sponsoring & Support	
GLAM Network & Cross-border Activities	
	60'000
Project line 3: Digital Competence & Technology	
Digital Competence & Applications	
GLAM Technology cross-border	
	40'000
SUBTOTAL	120'000.00

Program 2: EDUCATION	
Project line 1: Education in Secondary schools	
<i>Building Schools 2.0 (faculty of pedagogy)</i>	
<i>Wikicamp (Wiki4peace)</i>	
<i>Gamification</i>	
<i>Youth Hackathon & Devoxx4kids</i>	
	40'000.00
Project line 2: Universities and High Schools	
<i>Open Science/Open Science competition</i>	
<i>Building Hives and tech community</i>	
<i>Hackathon</i>	
<i>Working with universities (Ambassadors)</i>	
	40'000.00
Project line 3: Lifelong training	
<i>Summer Schools and trainings</i>	
<i>MOOC and Certification</i>	
	20'000.00
Project line 4: Collaboration with like-minded associations	
<i>OSM</i>	
<i>Albinit and disabilities</i>	
<i>Attendance international events</i>	
	10'000.00
Project line 5: Communication	
<i>Repository and microsite</i>	
	10'000.00

Project Line 6: Technologies and tools	
<i>Wikimini and Vikidia</i>	
<i>Innovation pot</i>	
	10'000.00
SUBTOTAL	130'000.00

Program 3: COMMUNITY	
Project line 1: Community health (retain existing volunteers)	
Revitalize project Swiss, medals	
New years brunch	
Microgrants (support to photographers)	
Scholarships (Wikimania)	
Offline metups	
	28'000
Project line 2: Community building	
Les sans PagEs Association	
Art&Feminism Kaskadenkondensator Basel	
Noircir Wikipedia	
Human Rights Projects	
Working with disabilities or other diversity groups	
	26'000
Project line 3: Community recruitment (and Outreach)	
Wikigite - Following Amoretti steps (series of editathons)	
Wiki Loves X	
WAF Wiki Alpenforum	
Competition give-aways and other gadgets	
	14'000
Project line 4: Collaboration with border chapters	
WikiConvention francophone (based on 2018 figure)	
Wikicon France scholarships	
Wikicon Italian	
Wikicon Italian scholarships	
Wikicon Germany (Görlitz)	
Wikicon Germany scholarships	
	24'000
Project line 5: Communication and tools	
Monitoring tool (editing in Swiss content)	
Communication related	
Calendar	
	14'000
SUBTOTAL	106'000.00

Program 4: International & National (Public) Relations	
Project line 1: International Outreach (Wiki Movement)	
Free Knowledge Advocacy Group EU (FKAGEU)	
WMF and Chapter Collaboration	
Collaboration with wider Wikiverse (Iberocoop, Wikidata, Wikifranca etc.)	
Other International Collaboration	
	32'500
Project line 2: National Outreach	
Parldigi contribution and related efforts	
Friendraising and other fundraising related efforts	
Other National Outreach efforts	
	30'500
Project line 3: Collaboration and Partnerships	
Collaborations and partnerships with both international and national actors	
Partnerships/Memberships with like-minded associations	
	12'000
SUBTOTAL	75'000.00
ADMINISTRATION	
Staff (wages, social insurance etc.)	
	566'770.00
Administrative Expenses	
Staff search	
Training	
Meetings (hotel, catering, room rental)	
Transportation	
	31'000.00
Operational Expenses	
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 expense	
General Assembly	
Financial expenses WMCH and WMF	
	280'811.40
SUBTOTAL	878'581.40
GRAND TOTAL	1'309'581.40