

**Revised Budget Document (Approved)**

<b>Donor:</b>	<b>Wikimedia Foundation</b>
<b>Name of the Institution:</b>	<b>Centre for Internet and Society</b>
<b>Location of HQ of the grantee:</b>	Bangalore
<b>Project Name:</b>	Access to Knowledge Programme
<b>Total Grant Approved:</b>	Rs. 26,528,445
<b>Grant Disbursed until June 30, 2013</b>	Rs. 11,141,246
<b>Balance as on March 1, 2013</b>	Rs. 6,210,490
<b>Planned Disbursals:</b>	Rs. 15,387,199

Line Item	Budget Item	(A) WMF Original Sanction	(B) Expenditure until Feb 28, 2013	(C) Balance as on March 01, 2013 = (A-B)	(D) Revision in budget for the period March 1, 2013 to June 30, 2014 (Unspent Balance + Planned Disbursals)	(E) Total Revised Budget = (B)+(D)
<b>1</b>	<b>Staff Costs</b>					
1.1	Programme Manager .Ms.Nitika Tandon (@Rs. 1,17,000/- PM x 10 months and Rs. 1,28,700/- PM x 12 months)	Rs. 2,714,400	Rs. 702,000	Rs. 2,012,400	Rs. 2,012,400	Rs. 2,714,400
1.2	Programme Officer Mr.Subhashish Panigrahi (@Rs. 58,800/- PM x 10 months and Rs. 64,680/-- PM x 12 months)	Rs. 1,364,160	Rs. 352,800	Rs. 1,011,360	Rs. 1,029,000	Rs. 1,381,800
1.3	Programme Officer Dr. Pavanaja UB (Replaced Mr.Shiju Alex) (@Rs. 1,44,000/- PM x 10 months and Rs. 1,58,400/- PM x 12 months)	Rs. 3,340,800	Rs. 576,000	Rs. 2,764,800	Rs. 2,361,600	Rs. 2,937,600
1.4	Adviser Dr. Tejaswini Niranjana (since February 2013) (@Rs. 44,000/- PM x 17 months) *	Rs. 1,392,000	Rs. 44,000	Rs. 1,348,000	Rs. 704,000	Rs. 748,000
1.5	Programme Director Mr. T. Vishnu Vardhan (since Feb. 2013) (@Rs. 2,00,000/- PM x 17 months) **	Rs. 4,640,000	Rs. 200,000	Rs. 4,440,000	Rs. 3,200,000	Rs. 3,400,000
1.6	Programme Officer (To replace Ms. Noopur Raval) (@Rs.34,500/- PM x 9 months for Part-time and Rs. 58,800/- PM x 13 months full time ) ***	Rs. 800,400	Rs. 207,000	Rs. 593,400	Rs. 823,000	Rs. 1,030,000
1.7	Benefits – All(@Rs.7,000/- PM x 16 months) ****	Rs. 145,000	Rs. -	Rs. 145,000	Rs. -	Rs. -
	<b>Sub-Total</b>	<b>Rs. 14,396,760</b>	<b>Rs. 2,081,800</b>	<b>Rs. 12,314,960</b>	<b>Rs. 10,130,000</b>	<b>Rs. 12,211,800</b>
<b>2</b>	<b>Administrative Expenses</b>					

2.1	Rent (@Rs.47300/-PM x 10 months and Rs.52030/-PM x 12 months)	Rs. 1,097,360	Rs. 402,300	Rs. 695,060	Rs. 695,060	Rs. 1,097,360
2.2	Janitorial(@Rs.2750/-PM x 10 months and Rs.3025/-PM x 12 months)	Rs. 63,800	Rs. 48,634	Rs. 15,166	Rs. 15,166	Rs. 63,800
2.3	Utilities(@Rs.7500/- PM X 10 months and Rs.8250/-PM x 12 months)	Rs. 174,000	Rs. 41,836	Rs. 132,164	Rs. 132,164	Rs. 174,000
2.4	Telephone(@ Rs.4000/-PM x 10 months and Rs.4400/-PM x 12 months )	Rs. 145,000	Rs. 47,819	Rs. 97,181	Rs. 97,181	Rs. 145,000
2.5	Office pantry(@Rs.5000/-PM x 10 months and Rs.5500/-PM x 12 months )	Rs. 116,000	Rs. -	Rs. -	Rs. -	Rs. -
	<b>Sub-Total</b>	<b>Rs. 1,596,160</b>	<b>Rs. 540,589</b>	<b>Rs. 939,571</b>	<b>Rs. 939,571</b>	<b>Rs. 1,480,160</b>
<b>3</b>	<b>Programme related Travel and Stay</b>					
3.1	International travel (@Rs.77726/-PM x 10 months and Rs.85499/-PM x 12 months) #	Rs. 1,803,248	Rs. 181,887	Rs. 1,621,361	Rs. 900,000	Rs. 1,081,887
3.2	Domestic travel A2K Team (@Rs.110000/-PM X 10 months and Rs.121000/- Pm x 12 months )	Rs. 2,552,000	Rs. 1,291,582	Rs. 1,260,418	Rs. 1,260,418	Rs. 2,552,000
3.3	Travel support to Wikimedia India Community and Chapter ##	Rs. -	Rs. -	Rs. -	Rs. 700,000	Rs. 700,000
	<b>Sub-Total</b>	<b>Rs. 4,355,248</b>	<b>Rs. 1,473,469</b>	<b>Rs. 2,881,779</b>	<b>Rs. 2,860,418</b>	<b>Rs. 4,333,887</b>
<b>4</b>	<b>Programme Expenses</b>					
4.1	Printed materials(@Rs.50000/- PM x 10 months and Rs.55000/-PM x 12 months)	Rs. 1,160,000	Rs. 38,800	Rs. 1,121,200	Rs. 750,000	Rs. 788,800
4.2	Design, Creative(@s.55000/- PM x 10 months and Rs.55550/-PM x 12 months )	Rs. 1,216,600	Rs. 124,500	Rs. 1,092,100	Rs. 750,000	Rs. 874,500
4.3	Volunteer development(@Rs.50000/- PM x 10 months and Rs.55000/- PM x 12 months )	Rs. 1,160,000	Rs. -	Rs. 1,160,000	Rs. 750,000	Rs. 750,000
4.4	Postage & Mailing(@Rs.2500/-PM x 10 months and Rs.2750/-PM x 12 months )	Rs. 58,000	Rs. 3,800	Rs. 54,200	Rs. 54,200	Rs. 58,000
4.5	Office supplies(@Rs.7500/-PM x 10 months and Rs.8250/-PM x 12 months)	Rs. 174,000	Rs. 20,192	Rs. 153,808	Rs. 153,808	Rs. 174,000
4.6	Priority Language Area Development (@ Rs. 500000 per language x 5 languages) ###	Rs. -	Rs. -	Rs. -	Rs. 2,500,000	Rs. 2,500,000
4.7	Awareness Building and Communications for Indian Wikimedia Projects ####	Rs. -	Rs. -	Rs. -	Rs. 840,000	Rs. 840,000
	<b>Sub-Total</b>	<b>Rs. 3,768,600</b>	<b>Rs. 187,292</b>	<b>Rs. 3,581,308</b>	<b>Rs. 5,798,008</b>	<b>Rs. 5,985,300</b>
	<b>Total before fees</b>	<b>Rs. 24,116,768</b>	<b>Rs. 4,283,150</b>	<b>Rs. 19,717,618</b>	<b>Rs. 19,727,997</b>	<b>Rs. 24,011,147</b>
<b>5</b>	Admin fee to CIS	Rs. 1,205,838	Rs. 323,803	Rs. 882,035	Rs. 882,035	Rs. 1,205,838
<b>6</b>	Program fee to CIS for Research	Rs. 1,205,839	Rs. 323,803	Rs. 882,036	Rs. 882,036	Rs. 1,205,839
	<b>TOTAL \$\$\$</b>	<b>Rs. 26,528,445</b>	<b>Rs. 4,930,756</b>	<b>Rs. 21,481,689</b>	<b>Rs. 21,492,068</b>	<b>Rs. 26,422,824</b>

**Notes:**

\*Instead of 'Communications Role' the A2K has recruited an Adviser on a consultancy basis. The Adviser was recruited on the advise of the selection committee of the New Programme Director and in consultation with the WMF (which had WMI Chapter and Community representation on it).

\*\* There was a delay in the recruitment of the Programme Director. This has resulted in an unspent balance of Rs. 1,140,000/- which is now being proposed to be utilized towards other budget item of 4.6 (Priority Language Area Development)

\*\*\* It should be noted that Noopur was working in a part-time capacity. The new incumbent replacing Noopur and will be full time, and will be recruited at the pay-scale of Programme Officer for 15 months. This results in an excess spending of Rs. 2,30,000/- which will be utilized from the unspent money from line-item No. 1.3.

\*\*\*\* This budget item which was part of the original sanction is now been removed all together.

# This budget which originally was meant to support A2K teams' travel twice in a year to Sanfransico Office. This has now been reduced and will be used for team's travel out of India, which would include travel to SF office (need-based), global learning events and Wikimania. We have cut down the budget under this head and created a New Budget Head 'Travel support to Wikimedia India Community and Chapter'.

## NEW BUDGET ITEM: This budget is allocated for the Community members' travel for specific Wikimedia Outreach, Workshop, Hackathons, Editathons and other related events that will be supported by CIS-A2K within India. This excess budget of Rs. 7,50,000/- will be spent from the un-utilized money under line-item No.s 3.1

### NEW BUDGET ITEM: This budget will be strategically used in 5 Language areas towards various programmatic interventions outlined in the CIS-A2K Work Plan. This budget of about Rs. 25,00,000/- will be spent from line-item No.s 1.4 , 1.5, 4.1 and 4.2. A2K will consult the respective Wikimedia Language community and Wikimedia India Chapter against any single big-ticket item spending of more than Rs. 1,00,000/-.

#### NEW BUDGET ITEM: An actue need for building awareness and communitcaiton products about Indian Wikimedia projects is felt across Indian language Wikimedia projects by the respective communities. This budget will be used towards Communication and awareness building activities. A2K will consult the respective Wikimedia Language community and Wikimedia India Chapter against any single big-ticket item of more than Rs. 50,000/-.

All non-salary budget items are average costs per unit and the exact spending may differ from unit to unit.

New budget item that was not part of the original Grant sanction