

WMF Budget Vs Expenses Statement from 1st July 2020 To 31st December 2020

Line item number	Budget Head	BUDGET (INR)	Q1 Expenses From 1st Jul'20 To 30th Sept'20 (INR)	Q2 Expenses From 1st Oct'20 To 31st Dec'20 (INR)	Total Expenses	Balance (INR)
₹ Conversion rate: 1 → US\$ 0.0140						
1. Programme Expenses						
1.1	Programme Director	168,000	180,000	-	180,000	(12,000)
1.2	Programme Manager	840,000	348,000	348,000	696,000	144,000
1.3	Research officer	840,000	210,000	210,000	420,000	420,000
1.4	Programme Officer (GLAM)	678,000	-	516,000	516,000	162,000
1.5	Programme Officer	495,000	516,000	-	516,000	(21,000)
1.6	Wikisource Advisor	456,000	-	-	-	456,000
1.7	Wikidata Advisor	456,000	144,000	144,000	288,000	168,000
1.8	Community Advocates/Programme Associates	1,800,000	235,500	386,512	622,012	1,177,988
1.9	Tech associate	540,000	-	64,000	64,000	476,000
1.1	Regional Wiki Events	800,000	5,284	315,406	320,690	479,310
1.11	Partnership activities	450,000	-	-	-	450,000
1.12	Staff travel & stay	440,000	-	-	-	440,000
1.13	Skill Building Initiatives (Offline)	2,450,000	-	-	-	2,450,000
1.14	Skill Building Initiatives (Online)	-	-	-	-	-
1.15	General Community Support	400,000	-	39,298	39,298	360,702
1.16	Creating movement resources	800,000	50,000	-	50,000	750,000
1.17	Miscellaneous	150,000	1,371	4,573	5,944	144,056
1.18	Indian Wikimedians' Global Engagement	320,000	-	-	-	320,000
1.19	CIS-A2K members Global Engagement	140,000	-	50,019	50,019	89,981
Program Expenses Sub-total		12,223,000	1,690,155	2,077,808	3,767,963	8,455,037
2. Operational Expense						
2.1	Programme Director	672,000	-	180,000	180,000	492,000
2.2	Programme Manager	360,000	-	-	-	360,000
2.4	Finance Officer	804,000	192,000	192,000	384,000	420,000
2.5	Programme Officer	165,000	-	-	-	165,000
2.6	Institutional development	1,706,880	244,198	420,511	664,709	1,042,171
Operational Expenses sub-total		3,707,880	436,198	792,511	1,228,709	2,479,171
Total program budget		15,930,880	2,126,353	2,870,319	4,996,672	10,934,208