

Description	Budget Total CHF
	2024
PROGRAMS	
Program 1: GLAM	
Project line 1: GLAM Organization & Process Consolidation	
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GLAM Marketing & Communication	
	15'000
Project line 2: Partnerships & Projects	
GLAM Programme	
GLAM Project Sponsoring & Support	
GLAM Network & Cross-border Activities	
GLAM on Tour	
	105'000
Project line 3: Digital Competence & Technology	
Maintenance	
Tools	
	13'000
SUBTOTAL	133'000.00

Program 2: EDUCATION	
Project line 1: Train the Trainers	
Training data creation, evaluation and translation	
Publish and testing material in classes/universities/etc.	
Creation of Scientific Committee	
	35'000
Project line 2: OpenEdu	
<i>Platform review</i>	
<i>Outreach and User Testing (UX/UI)</i>	
<i>Scientific Committee preliminary work</i>	
	0
Project line 3: Lifelong training and Certifications	
Knowledge base for trainers (openedu.ch)	
OpenBadge research	
Fee for trainers	
Outreach Uni and HEP	
	25'000
Project line 4: Outreach and partnerships	
Design and Production of collaterals in various languages	
Roll-out of projects in other languages	
Booklets	
Case Studies and outreach material conception	
Events online and offline	
	35'000

Project line 5: Grants and project development	
Chinderzytig	
Klexikon	
New projects arising during the year and server related costs	
	24'000
SUBTOTAL	
	119'000.00

Program 3: COMMUNITY	
Project line 1: Community health (retain existing volunteers)	
Revitalize project Swiss, medals	
New years' brunch	
Microgrants	
Scholarships & Microgrants	
Offline metups	
	23'000
Project line 2: Community building	
Les sans PagEs Association	
Art&Feminism Kaskadenkondensator Basel	
Community Building German speaking area	
Noircir Wikipedia	
Human Rights Projects	
Working for Community diversification	
Unforeseen grant requests	
Community Building International	
SAPA Edit-a-thons	
	54'000
Project line 3: Community recruitment	
Wikigite - Following Amoretti steps (series of editathons)	
Online recruitment: Wiki Loves X	
Competition give-aways and other gadgets	
Editathons "Frauen für Wikipedia"	
Events for newcomers in all language regions	
	20'000
Project line 4: Collaboration with border chapters	
WikiConventions organisational support	
WikiConventions scholarships and staff participation	
Wikicon Italian	
Wikicon Italian scholarships	
Wikicon Germany	
Wikicon Germany scholarships	
	32'000
Project line 5: Communication, coordination and tools	
Communication (Community in general & staff coordination)	
Sever costs	
	8'000
Project line 6: International Community Development (NEW)	

WikiFranca	
Wiki4Peace Camps	
User Group Support	
	38'500
SUBTOTAL	
	175'500.00

Program 4: International and National (Public) Relations

Project line 1: International Outreach (Wiki Movement)	
Support for WMEU (Free Knowledge Advocacy Group EU (FKAGEU))	
WMF, Chapter and other international Collaboration	
Collaboration with the wider Wikiverse	
Other International Collaboration	
	22'000
Project line 2: National Outreach	
Parldigi contribution and related efforts	
Fundraising and other fundraising related efforts	
Other National Outreach efforts	
	79'500
Project line 3: Collaboration and Partnerships	
Collaborations and partnerships with both international and national actors	
Partnerships/Memberships with like-minded associations	
Collaboration with "Value for Good" (NEW)	
	34'500
SUBTOTAL	
	136'000.00

Program 5: INNOVATION

Project Line 1: Incubator	
Setup and launch	
General projects or grants	
Incubated projects	
Microguide	
Wikimini 2.0	
Rollout Wikidata training	
Dico des Ados rollout - multilingual	
Other projects (i.e.Klexikon)	
Moresi Server Costs (server "farm")	
	45'000
Project line 2: Pit-stop	
GLAM tools rollout to other programmes	
Edu tools	
Community Tools	
Other Tools	

Training material with Nolej	
Monitoring tool (Argo)	
Community Tools	
	26'000
Project line 3: Factory	
Climate change project	
Knowledge equity project	
Project translator	
Project AI (NEW)	
	55'000
Project line 4: Tech community	
Hackathons	
	5'000
Project line 5: Organisation	
Safe space setup and IT strategy implementation	
Communication related	
Travel	
	17'500
SUBTOTAL	148'500.00
TOTAL PROGRAMMES	712'000.00

ADMINISTRATION	
Staff (wages, social insurance etc.)	
	1'594'831.00
Administrative Expenses	
Staff search	
Trainings	
General Meetings (hotel, catering, room rental)	
Transportation	
	61'785.00
Operational Expenses	
Other coworking spaces for collaborators	
Domiciliation Lugano	
Storage Lausanne Huber Garde Meubles	
Fundraising expenses (WMF)	
Fundraising expenses (WMCH)	
Insurance	
Office supplies, postage, phone	
Auditing, revision	
Literature	
Third Party Services (legal, GDPR, communications, HR...)	353'834.00

IT Projects, Hardware, Software/Licenses/Server	
	38'620.00
Association related expenses	
Memberships fees and subscriptions	
Board expense	
General Assembly	
Financial expenses WMCH and WMF	
	32'200.00
SUBTOTAL	2'081'270.00
GRAND TOTAL	2'793'270.00