

# Wikimedia Europe draft budget plan 2024

	Item	Unit	no units	cost per unit €	annual cost
	<b>TOTAL</b>				<b>€ 542.000,00</b>
<b>1</b>	<b>Personnel - (5 employees)</b>	FTEs	4,5		<b>€ 387.000,00</b>
<b>2</b>	<b>Program costs</b>				<b>€ 78.000,00</b>
2,1	<i>Policy and advocacy</i>				<i>€ 38.000,00</i>
2.1.1	representation & travel	person	4	€ 5.000,00	€ 20.000,00
2.1.2	policy events	event	4	€ 2.500,00	€ 10.000,00
2.1.3	Advocacy Action Fund	lump sum	1	€ 5.000,00	€ 5.000,00
2.1.4	research	lump sum	1	€ 3.000,00	€ 3.000,00
2,2	<i>General program costs</i>				<i>€ 40.000,00</i>
2.2.1	memberships	lump sum	3	€ 500,00	€ 1.500,00
2.2.2	Members' events	event	2	€ 10.000,00	€ 20.000,00
2.2.3	communications	lump sum	1	€ 12.000,00	€ 12.000,00
2.2.4	translations	lump sum	1	€ 2.000,00	€ 2.000,00
2.2.5	Board meetings in person	meeting	3	€ 1.500,00	€ 4.500,00
<b>3</b>	<b>Rent and office costs</b>				<b>€ 23.000,00</b>
3.1	office rent	quarter	4	€ 4.000,00	€ 16.000,00
3.2	office supplies	employee	5	€ 400,00	€ 2.000,00
3.3	capital expense	employee	5	€ 1.000,00	€ 5.000,00
<b>4</b>	<b>Administrative costs</b>				<b>€ 54.000,00</b>
4.1	accountancy services	year	1	€ 6.000,00	€ 6.000,00
4.2	auditor	year	1	€ 3.000,00	€ 3.000,00
4.3	payroll services	year	1	€ 8.000,00	€ 8.000,00
4.4	occupational safety insurance	lump sum	1	€ 2.000,00	€ 2.000,00
4.5	executive liability insurance	lump sum	1	€ 3.000,00	€ 3.000,00
4.6	legal publication fees	year	1	€ 1.000,00	€ 1.000,00
4.7	consulting support	year	1	€ 10.000,00	€ 10.000,00
4.8	media + software	year	1	€ 3.000,00	€ 3.000,00
4,9	training and coaching	employee	5	€ 2.200,00	€ 11.000,00
4,10	recruitment EU bubble fees	process	1	€ 2.000,00	€ 2.000,00
4,1	staff retreat	event	1	€ 5.000,00	€ 5.000,00