

	Unit	Number of units	Amount per unit (AMD)	Total amount (AMD)	Amount per unit (USD)	Total amount (USD)	Total for the project (AMD)	Total for the project (USD)	Notes	Notes
<b>OPERATIONS</b>										
Office space service	1 month	12	140,000	1,680,000	280	3,360.00				
Phone bills	1 month	12	20,000	240,000	40	480.00				
Internet	1 month	12	28,000	336,000	56	672.00				
Electricity bills	1 month	12	150,000	1,800,000	300	3,600.00				
Paper and office material	1 month	12	20,000	240,000	40	480.00				
Toners	1 month	12	10,000	120,000	20	240.00				
Hygiene and cleaning materials	1 month	12	65,000	780,000	130	1,560.00				
Accountant services	1 month	12	50,000	600,000	100	1,200.00				
Water cleaning dispenser				84,000	0	168.00				
Water	1 month	12	10,000	43,200	20	86.40				
Bank service	1 month	12	30,000	360,000	60	720.00				
Domain hosting costs				100,000		200.00				
Legal services	1 month	12	175,000	2,100,000	350	4,200.00				
Computer and other equipment repair				200,000		400.00				
Unforeseen expanses for the budget	-	-	-	4,000,000		8,000.00				
<b>TOTAL OPERATIONS</b>						0	<b>12,683,200</b>	<b>25,366</b>		

**UPCOMING STAFF EXPENCES W/O Western Armenian staff**

<b>TOTAL UPCOMING STAFF EXPENCES</b>							<b>65,652,864</b>	<b>131,306</b>
--------------------------------------	--	--	--	--	--	--	-------------------	----------------

**PROGRAM EXPENCES**

<b>1. TAKING WIKI DEEP INTO EDUCATION</b>										
<b>1.1 Teacher training seminar</b>										
Accommodation	1 person/5days	90	62,500	5,625,000	125	11,250.00				
Transportation	1 bus	4	127,000	508,000	254	1,016.00				
<b>1.2 Creation of online video classes on Wiki editing</b>										
Filming, editing and production of video classes	1 online lesson	10	50,000	500,000	100	1,000.00				
<b>1.3 Organize editathon at major university</b>										
Organization, vanue, meals, stationary	1 event	1	350,000	350,000	700	700.00				
Prizes for winners				300,000		600.00				
<b>1.4 Workshops for schools, universities, ministry of education</b>										
Travel	1 month	12	10,000	120,000	20	240.00				
Education materials printing	-	-	-	300,000		600.00				
<b>Program 1 subtotal of program expences</b>							<b>7,703,000</b>	<b>15,406</b>		

	Unit	Number of units	Amount per unit (AMD)	Total amount (AMD)	Amount per unit (USD)	Total amount (USD)	Total for the project (AMD)	Total for the project (USD)	Notes	Notes
<b>2.SUSTAIN WIKICAMPS WITH RENEWED CONTENT</b>										
<b>2.1 Summer Wikicamp 2017-2018</b>										
Accommodation and food of campers	1 person/10 days	200	120,000	24,000,000	240	48,000.00				
Batteries	1 battery	12	500	6,000	1	12.00				
Buses for expeditions	1 bus for 50 persor	8	127,000	1,016,000	254	2,032.00				
Buses for expeditions	1 bus for 50 persor	8	127,000	1,016,000	254	2,032.00				
A4 Papers need for printing and copy-printing	1 package (500 list	4	2,000	8,000	4	16.00				
Files	1 package	1	3,000	3,000	6	6.00				
Printer cartridge refill	1 refiling	2	5,000	10,000	10	20.00				
Other office supplies, blank posters, pencils, pens, watermarks, n -	-	-		55,000		110.00				
Projector	1 projector	1	270,000	270,000	540	540.00				
Wiki polo shirt	1 polo shirt	200	4,000	800,000	8	1,600.00				
Wikicamp banners	1 banner	2	80,000	160,000	160	320.00				
Wikicamp X-banners	1 X-banner	2	25,000	50,000	50	100.00				
Wikicamp flyers	1 flyer	20	250	5,000	0.5	10.00				
Wikicamp tickets	1 ticket	200	20	4,000		8.00				
Certificates	1 certificate	200	250	50,000	0.5	100.00				
Badges	1 badges	200	200	40,000	0.4	80.00				
Balls for sport games, rockets, shuttlecocks, ping pong rockets, € -	-	-		97,500		195.00				
Wiki mugs	1 mug	200	1,400	280,000	2.8	560.00				
Wiki pens	1 pen	200	300	60,000	0.6	120.00				
Wiki bookmarks	1 bookmark	200	80	16,000	0.2	32.00				
Wiki bags	1 bag	200	150	30,000	0.3	60.00				
General prize	1 netbook	4	140,000	560,000	280	1,120.00				
<b>2.2 Winter Wikicamp 2017-2018</b>										
Buses to/from Agheveran	1 bus	4	127,000	508,000	254	1,016.00				
Food and accommodation	1 person X 5 days	160	60,000	9,600,000	120	19,200.00				
Hoodies	1 hoody	160	10,000	1,600,000	20	3,200.00				
Printed materials				50,000		100.00				
<b>Program 2 subtotal of program expences</b>							<b>40,294,500</b>	<b>80,589</b>		
<b>3. ESTABLISH WIKICLUBS WITHIN REACH OF EVERY KID</b>										
<b>3.1 Workshops with WikiClub Coordinators</b>										
Accommodation	1 personX4days	20	50,000	1,000,000	100	2,000.00				
Transportation	1 bus	2	60,000	120,000	120	240.00				
<b>3.2 Community building event with WikiClub Sponsors</b>										
Venue, snacks	1 event			100,000		200.00				
<b>3.3 Inspirational tours to WikiClubs</b>										
Travel costs for visting Wikiclubs	1 trip	20	30,000	600,000	60	1,200.00				
<b>Program 3 subtotal of program expences</b>							<b>1,820,000</b>	<b>3,640</b>		

	Unit	Number of units	Amount per unit (AMD)	Total amount (AMD)	Amount per unit (USD)	Total amount (USD)	Total for the project (AMD)	Total for the project (USD)	Notes	Notes
<b>4. ENGAGE AND GROW COMMUNITY THROUGH MEANINGFUL PARTICIPATION</b>										
<b>4.1 Community events</b>										
Wikipedia day & New year event	-	-	-	600,000		1,200.00				
Displaying and Sinking the biggest Wikipedia logo (transportation 1 trip)		1	160,000	160,000	320	320.00				
WMAM 5 years celebration (printing materials, presents, publicity)				1,000,000		2,000.00				
<b>4.2 WLS edit-a-thons and Saturday peer to peer workshops</b>										
Accommodation for 35 persons	1 Weekend	8	875,000	7,000,000	1,750	14,000.00				
Transportation	1 bus	12	127,000	1,524,000	254	3,048.00				
Saturday peer to peer workshops in Yerevan club	1 week	48	10,000	480,000	20	960.00				
<b>4.3 Wiki Loves Monuments</b>										
Transportation	1 trip	2	100,000	200,000	200	400.00				
Printing best photos, prizes for winners				1,200,000		2,400.00				
<b>4.4 Study to improve WMAM members participation (field interviews)</b>										
				300,000		600.00				
<b>Program 4 subtotal of program expenses</b>							<b>12,464,000</b>	<b>24,928</b>		
<b>6. INCREASE AND DIVERSIFY FUNDING SOURCES</b>										
New website (Design and coding)				1,000,000		2,000.00				
Fundraising event (printed materials, publicity)				500,000		1,000.00				
<b>Program 6 subtotal of program expenses</b>							<b>1,500,000</b>	<b>3,000</b>		
<b>7. EXPOSING VALUE OF PUBLICLY AVAILABLE CONTENT TO THE DEVELOPMENT OF GLAM INSTITUTIONS</b>										
GLAM Coordinators international conference		2	670,000	1,340,000	1,340	2,680.00				
<b>Program 7 subtotal of program expenses</b>							<b>1,340,000</b>	<b>2,680</b>		
<b>8. TURN DIGITIZATION INTO FUN AND ENRICHING EXPERIENCE</b>										
Purchase of books for scanning	-	-	-	200,000		400.00				
<b>Program 8 subtotal of program expenses</b>							<b>200,000</b>	<b>400</b>		
<b>9. HACK THE EXPANSION OF WIKI MOVEMENT WITH WIKI-HACKATHON</b>										
Organization expenses (snacks, publicity)				200,000		400.00				
Prizes to winners for solution implementation				1,000,000		2,000.00				
<b>Program 9 subtotal of program expenses</b>							<b>1,200,000</b>	<b>2,400</b>		
<b>10. BECOME HUB FOR KNOWLEDGE AND INNOVATION EXCHANGE</b>										
<b>10.1 Austrian-Armenian cooperation</b>										
Accommodation and meal for 5 days in Armenia, Yerevan	1 person	1	250,000	250,000	500	500.00				
Travel costs	1 person	1	300,000	300,000	600	600.00				
<b>10.2 Wikimedia Armenian Movement representation at international events</b>										
Wikimania 2017	1 person	2	900,000	1,800,000	1,800	3,600.00				
Wikimedia Conference 2018	1 person	3	600,000	1,800,000	1,200	3,600.00				
Wikimedia CEE Meeting 2017	1 person	2	900,000	1,800,000	1,800	3,600.00				
<b>10.3 Prizes for International contests winners</b>										
				400,000		800.00				
<b>Program 10 subtotal of program expenses</b>							<b>6,350,000</b>	<b>12,700</b>		
<b>TOTAL PROGRAM EXPENCES</b>							<b>72,871,500</b>	<b>145,743</b>		

	Unit	Number of units	Amount per unit (AMD)	Total amount (AMD)	Amount per unit (USD)	Total amount (USD)	Total for the project (AMD)	Total for the project (USD)	Notes	Notes	
								<b>Up from 2015-16 APG</b>			
<b>Requested for the upcoming funding period (2016-2017) from WMF</b>							<b>AMD</b>	<b>USD</b>	<b>AMD</b>	<b>USD</b>	
TOTAL OPERATIONS							12,683,200	25,366	1,593,000	3,186	
TOTAL UPCOMING STAFF EXPENCES							65,652,864	131,306	51,840,000	103,680	
TOTAL PROGRAM EXPENCES							72,871,500	145,743	2,790,000	5,580	
<b>GRAND TOTAL REQUESTED FROM WMF</b>							<b>151,207,564</b>	<b>302,415</b>	<b>56,223,000</b>	<b>112,446</b>	

<b>Guaranteed for the upcoming funding period by CGF</b>							<b>AMD</b>	<b>USD</b>	<b>AMD</b>	<b>USD</b>
TOTAL OPERATIONS							0	0	0	0
TOTAL UPCOMING STAFF EXPENCES							10,368,000	20,736	0	0
TOTAL PROGRAM EXPENCES							41,132,000	82,264	12,284,314	24,569
<b>GRAND TOTAL REQUESTED GUARANTEED BY CGF</b>							<b>51,500,000</b>	<b>103,000</b>	<b>12,284,314</b>	<b>24,569</b>

<b>Upcoming funding period WMF and CGF 2016-17</b>							<b>AMD</b>	<b>USD</b>	<b>AMD</b>	<b>USD</b>
TOTAL OPERATIONS							12,683,200	25,366	1,593,000	3,186
TOTAL UPCOMING STAFF EXPENCES							76,020,864	152,042	51,840,000	103,680
TOTAL PROGRAM EXPENCES							114,003,500	228,007	15,074,314	30,149
<b>GRAND TOTAL</b>							<b>202,707,564</b>	<b>405,415</b>	<b>68,507,314</b>	<b>137,015</b>

Reference information on funding requested from WMF and CGF presented in APG 2015-2016 (FDC made decision to reduce amount by 12.000 USD)

<b>APG WMF 2015-16</b>										
TOTAL OPERATIONS								11,090,200	22,624	
TOTAL STAFF								13,812,864	28,178	
TOTAL PROGRAMS								70,081,500	142,966	
<b>GRAND TOTAL</b>								<b>94,984,564</b>	<b>193,769</b>	

CGF 2015-16

TOTAL OPERATIONS								0	0	
TOTAL STAFF								10,368,000	21,151	
TOTAL PROGRAMS								28,847,686	58,849	
<b>GRAND TOTAL</b>								<b>39,215,686</b>	<b>80,000</b>	

FUNDED BY WMF and CGF 2015-16

TOTAL OPERATIONS								11,090,200	22,624	
TOTAL UPCOMING STAFF EXPENCES								24,180,864	49,329	
TOTAL PROGRAM EXPENCES								98,929,186	201,816	
<b>GRAND TOTAL</b>								<b>134,200,250</b>	<b>273,769</b>	