

Provisional Wikimedia hardware budget

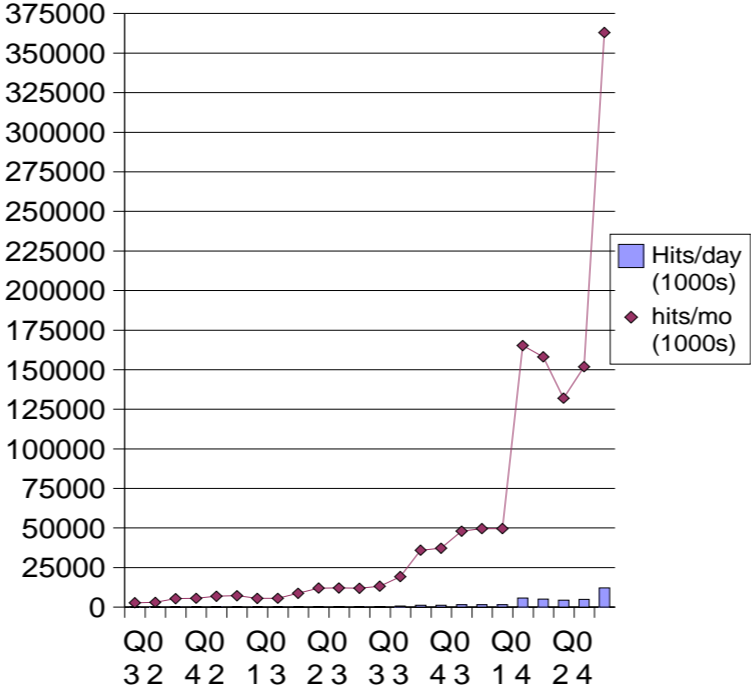
Prepared by Daniel Mayer

Traffic history (all Wikipedias)

Month	Quarter	Hits/day (1000s)	hits/mo (1000s)
Jul 2002	Q3	90	2790
Aug 2002	Q2	99	3069
Sep 2002		180	5400
Oct 2002	Q4	180	5580
Nov 2002	Q2	229	6870
Dec 2002		233	7223
Jan 2003	Q1	179	5549
Feb 2003	Q3	200	5600
Mar 2003		284	8804
Apr 2003	Q2	401	12030
May 2003	Q3	391	12121
Jun 2003		399	11970
Jul 2003	Q3	426	13206
Aug 2003	Q3	623	19313
Sep 2003		1200	36000
Oct 2003	Q4	1200	37200
Nov 2003	Q3	1600	48000
Dec 2003		1600	49600
Jan 2004	Q1	1600	49600
Feb 2004	Q4	5700	165300
Mar 2004		5100	158100
Apr 2004	Q2	4400	132000
May 2004	Q4	4900	151900
Jun 2004		12100	363000

Figures in gray are estimated

Traffic history

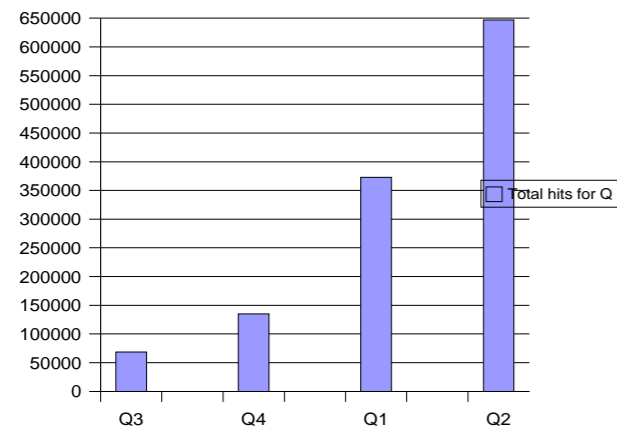


Traffic vs spending

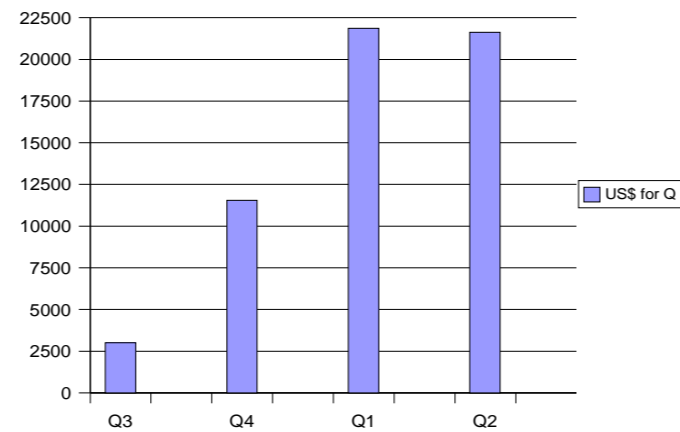
Traffic vs spending

	Hits/mo (1000s)	US\$/month	Quarter	Total hits for Q	Increase	US\$ for Q	US\$/1000 hits
Apr 2003	12030		Q2	36121			n/a
May 2003	12121		03				
Jun 2003	11970						
Jul 2003	13206	\$0.00	Q3	68519	32398	\$3,000.00	\$0.092598
Aug 2003	19313	\$3,000.00	03				
Sep 2003	36000	\$0.00					
Oct 2003	37200	\$7,492.79	Q4	134800	66281	\$11,544.30	\$0.174172
Nov 2003	48000	\$986.64	03				
Dec 2003	49600	\$3,064.87					
Jan 2004	49600	\$21,164.24	Q1	373000	238200	\$21,862.77	\$0.091783
Feb 2004	165300	\$682.33	04				
Mar 2004	158100	\$16.20					
Apr 2004	132000	\$1,522.40	Q2	646900	273900	\$21,622.40	\$0.078943
May 2004	151900	\$20,100.00	04				
Jun 2004	363000	\$0.00					
TOTAL	1223219	\$58,029.47				610779	\$/1000 hits increas
							Average
							\$0.095009
							\$0.109374

Traffic per quarter



Spending per quarter



Projected spending

Month	hits (x 1000)	% + over last Q	Actual spending	Modeled budget figures		Moore's Law adjustments	
				\$/1000 hits	Average	\$/1000 hits	Average
2004							
Jan 2004	1600	4.96E+04	\$21,164.24				
Feb 2004	5700	1.65E+05	\$682.33				
Mar 2004	5100	1.58E+05	\$16.20				
Q1 2004		3.73E+05	176.71%	\$21,862.77	\$16,973	\$19,540	\$0.071257 \$0.082031
Apr 2004	4400	1.32E+05	\$1,522.40				
May 2004	4900	1.52E+05	\$20,100.00				
Jun 2004	12100	3.63E+05	\$0.00				
Q2 2004		6.47E+05	73.43%	\$21,622.40	\$16,264	\$18,723	\$0.059381 \$0.068359
Jul 2004	12800	3.97E+05					
Aug 2004	11900	3.69E+05	-17843				
Sep 2004	10900	3.27E+05					
Q3 2004		1.09E+06	68.91%	\$17,843.00	\$22,060	\$25,395	\$0.049484 \$0.056966
Oct 2004	13300	4.12E+05	-18775.38				
Nov 2004	22198	6.66E+05					
Dec 2004	21482	6.66E+05	-10854				
Q4 2004		1.74E+06	59.62%	\$29,629.38	\$26,865	\$30,926	\$0.041237 \$0.047471
Year end		3.86E+06		\$90,957.55	\$82,162	\$94,585	

Projected spending

Month	hits (x 1000)	% + over last Q	Actual spending	Modeled budget figures		Moore's Law adjustments	
				\$/1000 hits	Average	\$/1000 hits	Average
2005							
Jan 2005	33806	1.05E+06					
Feb 2005	37428	1.05E+06					
Mar 2005	33806	1.05E+06					
Q1 2005		3.14E+06	80.25%	\$0.00	\$48,101	\$55,374	\$0.034364 \$0.039559
Apr 2005	62968	1.89E+06					
May 2005	60936	1.89E+06					
Jun 2005	59579	1.79E+06					
Q2 2005		5.57E+06	77.02%	\$0.00	\$69,343	\$79,827	\$0.028636 \$0.032966
Jul 2005	107694	3.34E+06					
Aug 2005	107694	3.34E+06					
Sep 2005	111284	3.34E+06					
Q3 2005		1.00E+07	79.96%	\$0.00	\$106,196	\$122,253	\$0.023864 \$0.027472
Oct 2005	193806	6.01E+06					
Nov 2005	200266	6.01E+06					
Dec 2005	203628	6.31E+06					
Q4 2005		1.83E+07	83.00%	\$0.00	\$165,314	\$190,309	\$0.019886 \$0.022893
Year end		3.71E+07		\$0.00	\$388,954	\$447,763	
2006							
Jan 2006	355126	1.10E+07					
Feb 2006	393175	1.10E+07					
Mar 2006	355126	1.10E+07					
Q1 2006		3.30E+07	80.19%	\$0.00	\$243,580	\$280,409	\$0.016572 \$0.019078
Apr 2006	661244	1.98E+07					
May 2006	639914	1.98E+07					
Jun 2006	661244	1.98E+07					
Q2 2006		5.95E+07	80.19%	\$0.00	\$365,763	\$421,065	\$0.013810 \$0.015898
Jul 2006	1153085	3.57E+07					
Aug 2006	1153085	3.57E+07					
Sep 2006	1191521	3.57E+07					
Q3 2006		1.07E+08	80.19%	\$0.00	\$549,235	\$632,278	\$0.011508 \$0.013248
Oct 2006	2077786	6.44E+07					
Nov 2006	2147045	6.44E+07					
Dec 2006	2077786	6.44E+07					
Q4 2006		1.93E+08	80.19%	\$0.00	\$824,739	\$949,437	\$0.009590 \$0.011040
Year end		3.93E+08		\$0.00	\$1,983,316	\$2,283,189	

Projected spending

Month	hits (x 1000)	% + over last Q	Actual spending	Modeled budget figures		Moore's Law adjustments		
				\$/1000 hits	Average	\$/1000 hits	Average	
2007								
Jan 2006	3744039	1.16E+08						
Feb 2006	4145186	1.16E+08						
Mar 2006	3744039	1.16E+08						
Q1 2006		3.48E+08	80.19%	\$0.00	\$1,238,439	\$1,425,688	\$0.007992	\$0.009200
Apr 2006	6971405	2.09E+08						
May 2006	6746521	2.09E+08						
Jun 2006	6971405	2.09E+08						
Q2 2006		6.27E+08	80.19%	\$0.00	\$1,859,658	\$2,140,834	\$0.006660	\$0.007667
Jul 2006	12156806	3.77E+08						
Aug 2006	12156806	3.77E+08						
Sep 2006	12562033	3.77E+08						
Q3 2006		1.13E+09	80.19%	\$0.00	\$2,792,488	\$3,214,706	\$0.005550	\$0.006389
Oct 2006	21905797	6.79E+08						
Nov 2006	22635990	6.79E+08						
Dec 2006	21905797	6.79E+08						
Q4 2006		2.04E+09	80.19%	\$0.00	\$4,193,240	\$4,827,248	\$0.004625	\$0.005324
Year end		4.14E+09		\$0.00	\$10,083,825	\$11,608,476		

Q3 2004 possibilities

Growth	68.91%	73.43%	176.71%	20.00%	50.00%	100.00%	0.00%
\$/1000 hits	\$22,059.89	\$23,506.27	\$56,565.59	\$6,402.22	\$16,005.54	\$32,011.09	\$0.00
Average	\$25,395.29	\$27,060.36	\$65,118.17	\$7,370.22	\$18,425.55	\$36,851.09	\$0.00

NOTE: The 73.43% figure is the actual growth from Q1 to Q2 and the 176.71% figure is the actual growth from Q4 2003 to Q1 2004. The average quarter to quarter growth over the last couple years, however, is about 90%. But who knows if this quarter will follow that or do something unpredictable like the last two quarters.