Wikimedia Foundation Board of Trustees Retreat November 2018

WIKIMEDIA
FOUNDATION

Operations update

Revenue & Fundraising FY18-19 Q1

WIKIMEDIA FOUNDATION

FY18-19 Q1 revenue

Other Income	**$ 550k**

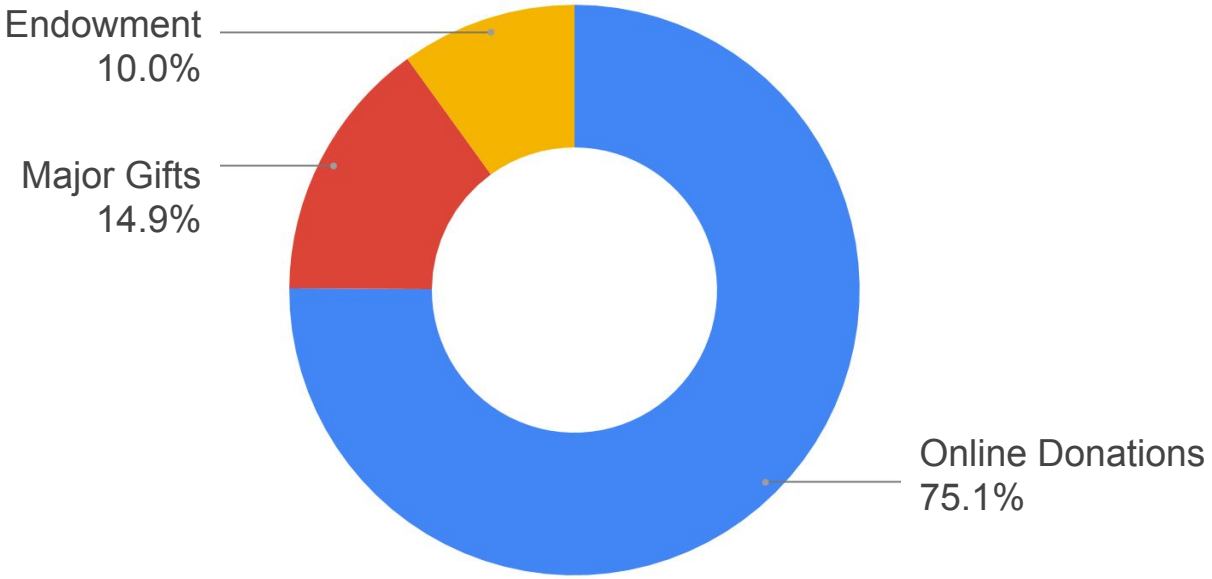
Total revenue of $13.6M includes realized interest and dividend income

Notes:

- Major gifts raised $1.5M more funds than budget in Q1, including $1M from Brin Wojcicki and $650K[(1)] from Siegel Family Endowment.
- Interest and dividend income in our investment portfolio was higher than expected by $350k.

(1) This grant is paid over 3 years and we confirmed with KPMG that recording the full grant amount as revenue is appropriate and consistent with the accounting guidance.

Q1 revenue by team

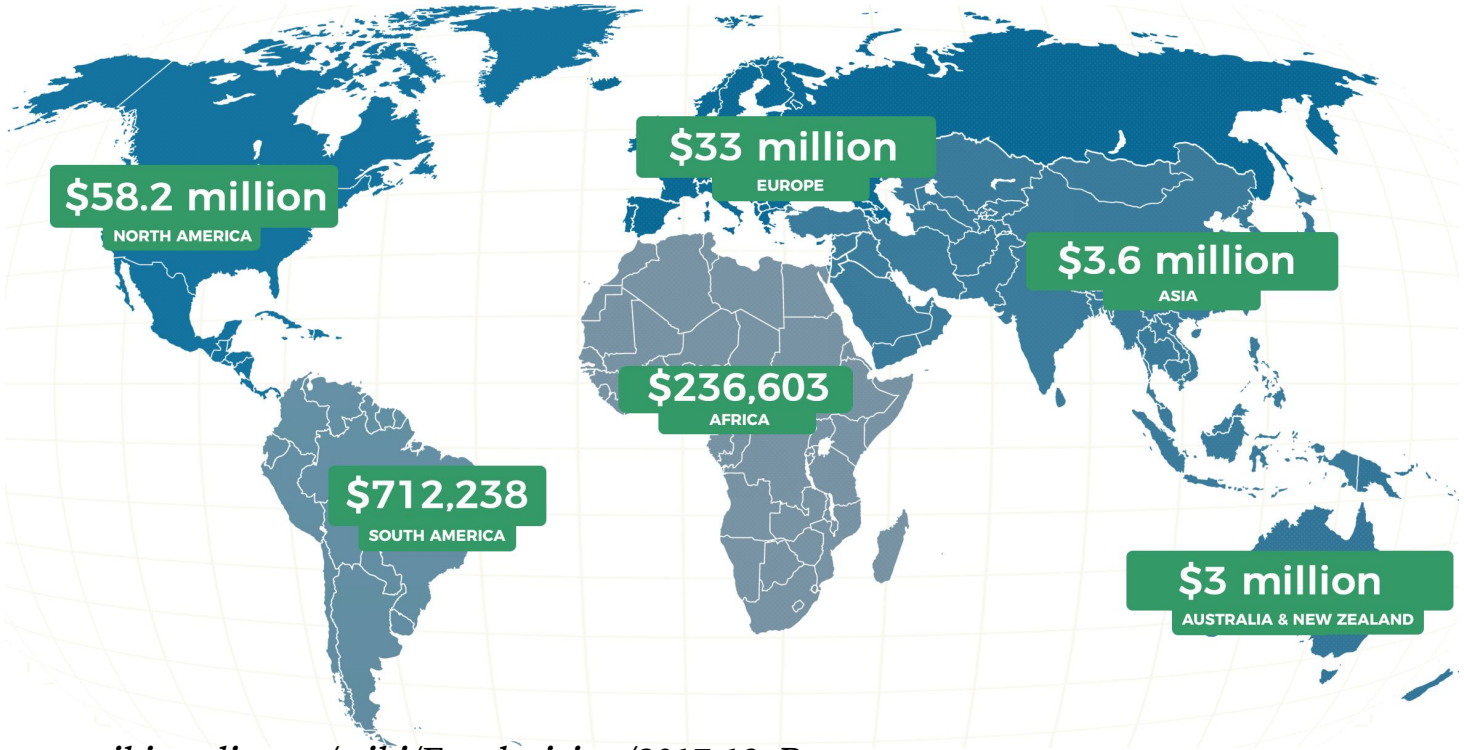


FY18-19 Q2 projections*

PROGRAM	TARGET	PROBABILITY	PROJECTION
Country Campaigns United States, Canada, Ireland, United Kingdom, Australia, New Zealand, France, and Latin America	$58.5m	90%	$52.65m
Recurring Donations	$2.2m	95%	$2.1m
Major Gifts Pipeline (that may come by December 30)	$6m	50%	$3m
		TOTAL:	$57.75m

**Projections are for online fundraising only. Total Q2 revenue budget is $64.2M.*

FY17-18 by geography



*https://meta.wikimedia.org/wiki/Fundraising/2017-18_Report

FY17-18 by grants

World Bank country categories	Funds raised	% of total	Grants	% of total
High Income Economies	$96.8M	97.7%	$5.8M	76.3%
Upper Middle Income Economies	$1.6M	1.6%	$718K	9.4%
Lower Middle Income Economies	$580K	.006%	$1.05M	13.8%
Low Income Economies	$48K	.0005%	$34K	.005%
Total	$99.03M		$7.602M	

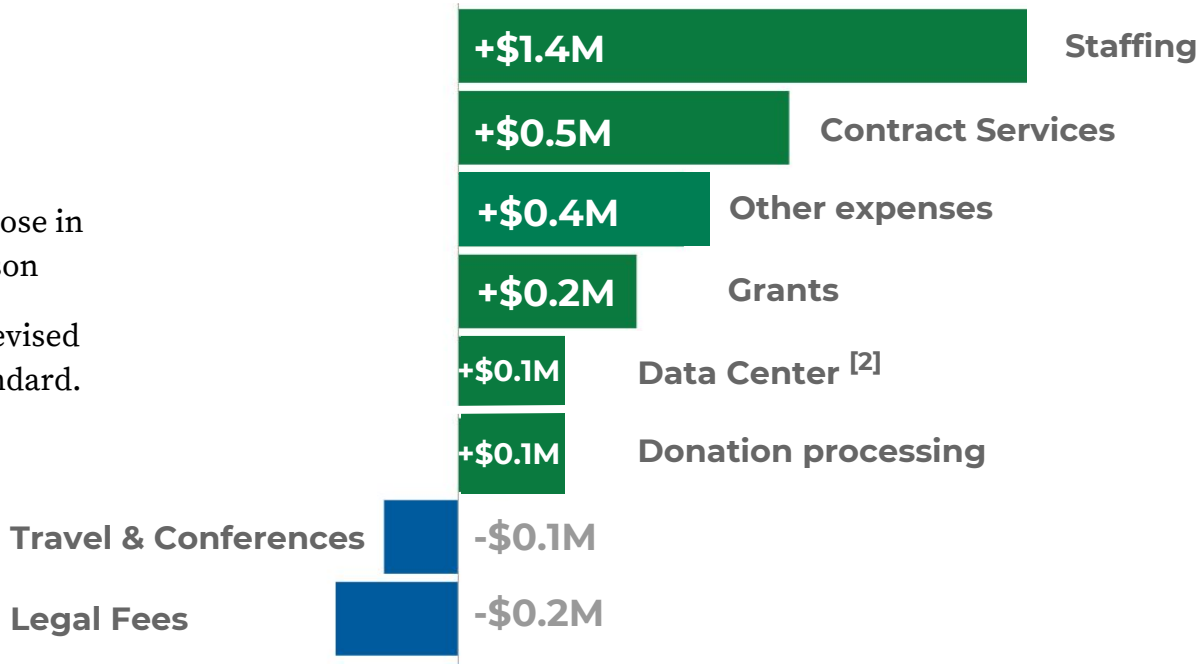
**Country\Economy categories:*
https://datahelpdesk.worldbank.org/knowledgebase/articles/906519-world-bank-country-and-lending-groups

Financial overview FY18-19 Q1

WIKIMEDIA FOUNDATION

YoY increase drivers

$2.4M spending increase year over year[1]

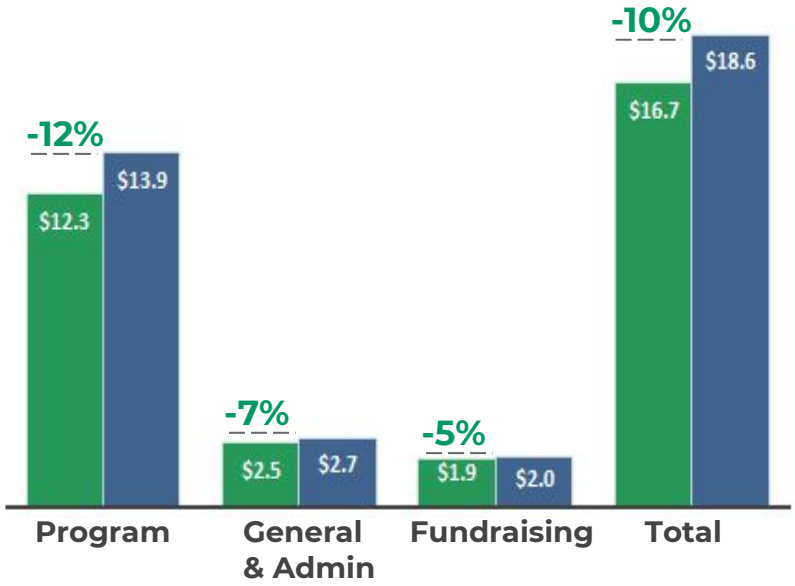


Notes:

[1] Funds available for a specific purpose in FY17-18 are excluded in this comparison

[2] Data Center expenses have been revised in FY18-19 to conform with GAAP standard.

Q1 Spending



Actual

Budget

WIKIMEDIA FOUNDATION

Programmatic spending highlights

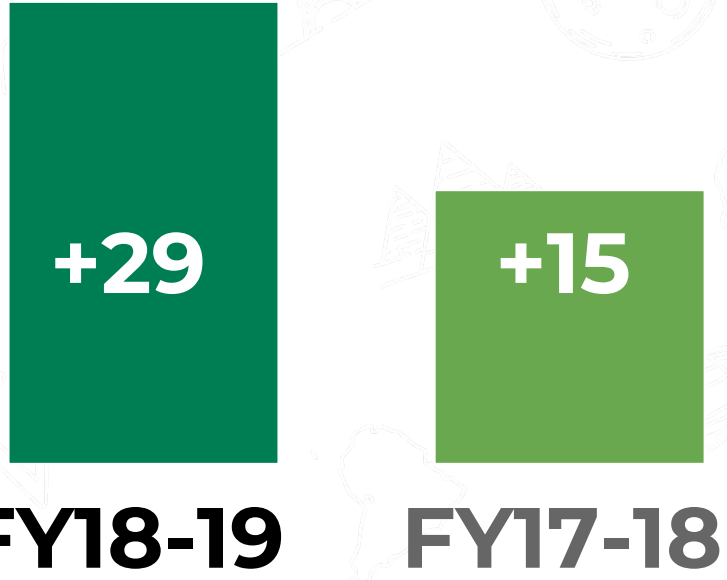
- **Grants** +$0.3M
  Simple APG and Rapid Grants had more applications in Q1 than anticipated.
- **Contract services** -$0.6M
  Several projects revised their plan to do the work by staff instead of contractors. Other projects have not yet started
  - Changes to service plans: -$0.3M
  - Changes to the timing of services: $0.4M
- **Vacancies and benefits underruns** -$0.6M
  5-6 vacancies per month; lower-than-expected benefit costs
- **Travel and offsite plan changes** -$0.3M
  Several offsites and other trips were deferred due to competing priorities
- **Wikimania** -$0.2M
  Event costs and number of participants were less than budgeted
- **Legal fees** -$0.1M
  Litigation fees required less outside counsel support due to fewer than average issues in Q1 and several issues that were handled by staff without outside counsel

Staffing growth year over year

To increase our hiring we have:

- Prioritized recruiting across the Foundation
- Expanded recruiting and sourcing capacity
- Instituted regular measuring and reviewing of progress

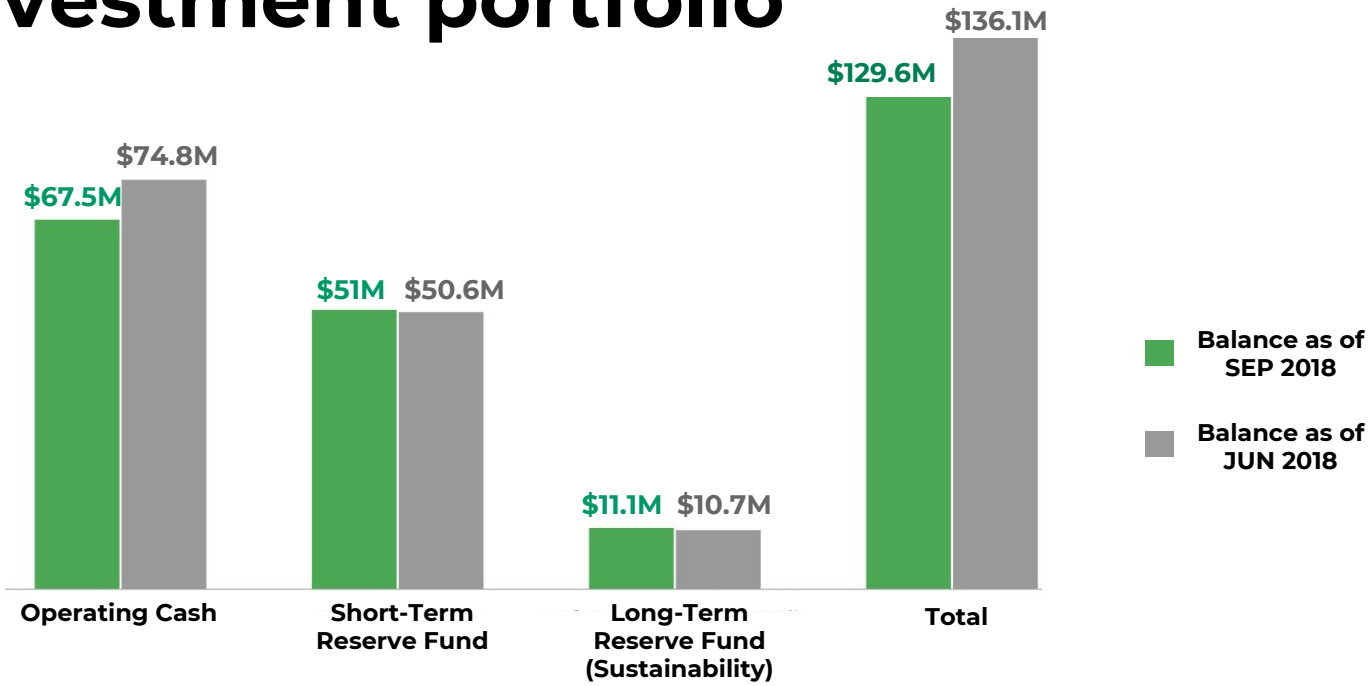
+93% YoY increase



[redacted]

WIKIMEDIA
FOUNDATION

Cash & investment portfolio*



Notes:

- Operating cash decreased by $7.3M in Q1 as expected and consistent with our fundraising and spending plan.
- Approximately 71% of the operating cash is invested in higher yield money market account earning $224K during Q1.
- Both Short-Term and Long-Term Reserve Fund portfolios increased in value due to reinvestment of interest and dividends earned.

* Wikimedia Foundation Investment Policy

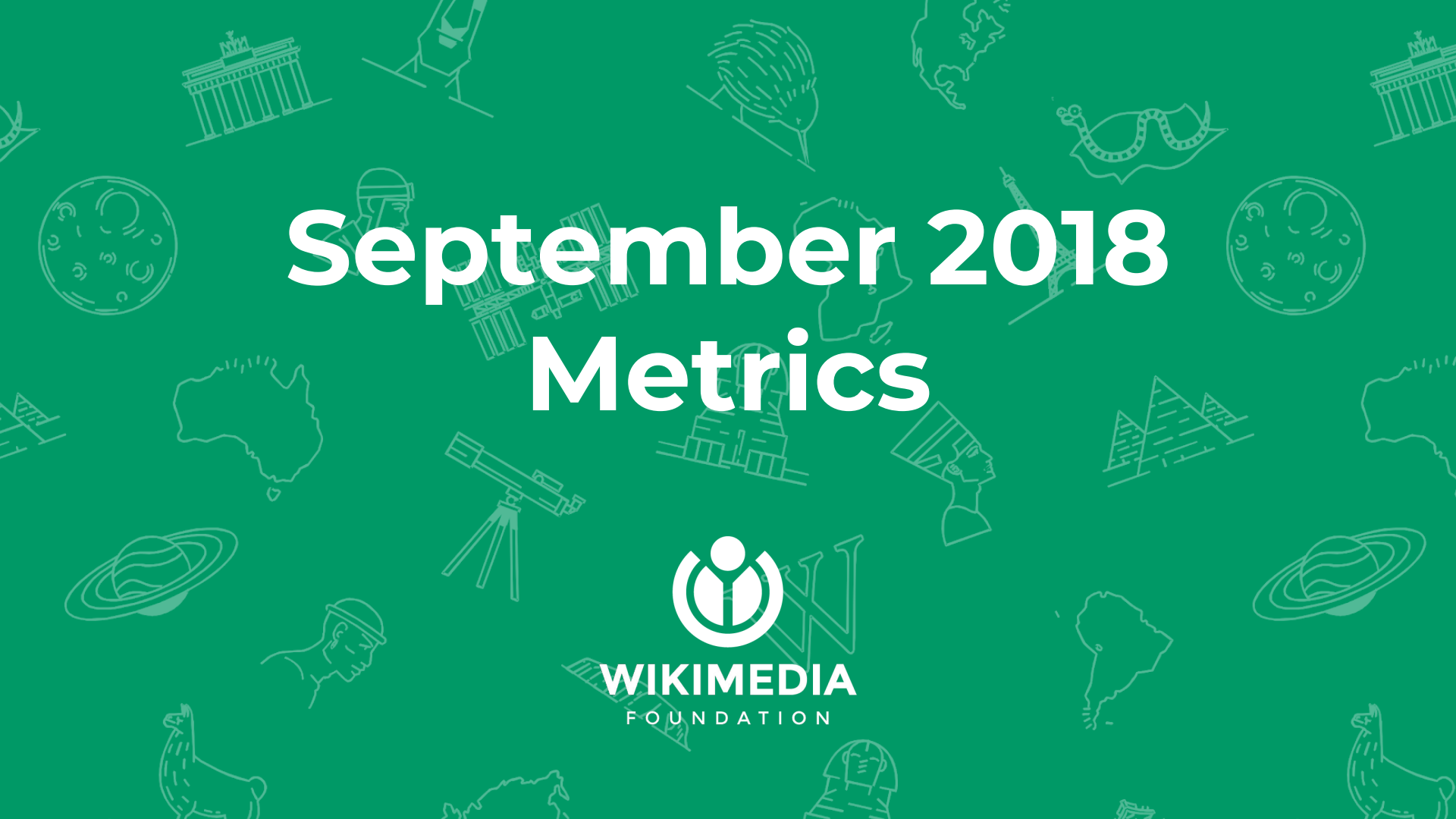
Looking forward
Updates to our financial plan

WIKIMEDIA FOUNDATION

What are we investing in

- Expanding our brand positioning, architecture, and messaging project
- Re-envisioning All-Hands and our internal collaboration
- Expanding the capacity of Community Engagement
- Staff development & leadership
- Accelerating implementation of Business Operations improvements
- Conducting a Enterprise Risk Assessment

September 2018 Metrics



Sep 2018: Contributors

		MoM	YoY
Total content pages[1]	193.0 M	0.9%	16.9%
—Wikipedia articles	49.0 M	0.4%	5.3%
—Commons files[2]	50.0 M	1.6%	18.1%
—Wikidata entities	50.4 M	0.8%	37.5%
Net new content[1]	1,640,000	-9.9%	-63.1%
—Wikipedia articles	188,000	-15.4%	-52.3%
—Commons files[2]	804,000	5.1%	11.8%
—Wikidata entities	378,000	-27.6%	-88.0%
Active editors	82,100	4.3%	3.1%
—New (first-month)	18,300	30.4%	8.1%
—Second-month	3,670	6.9%	1.0%
—Existing	59,300	-1.8%	1.9%
New editor retention	5.7%	10.3%	5.5%
Global revert rate	6.8%	1.7%	-21.0%
Total edits	38.6 M	-5.9%	-7.6%
—Mobile edits	1.2 M	-4.5%	26.8%
—Data edits	17.8 M	-2.5%	-11.8%
—File uploads	0.8 M	4.7%	10.9%
—Other non-bot edits	12.3 M	-3.1%	2.6%

Analysis

This month was an unusually good one for active editors, with the overall metric and all its subcomponents all rising. In particular, new editors, which has declined in recent years, rose by 8% year-on-year; see the next slide for a graph. We are planning a deeper exploration into new editor trends later this quarter.

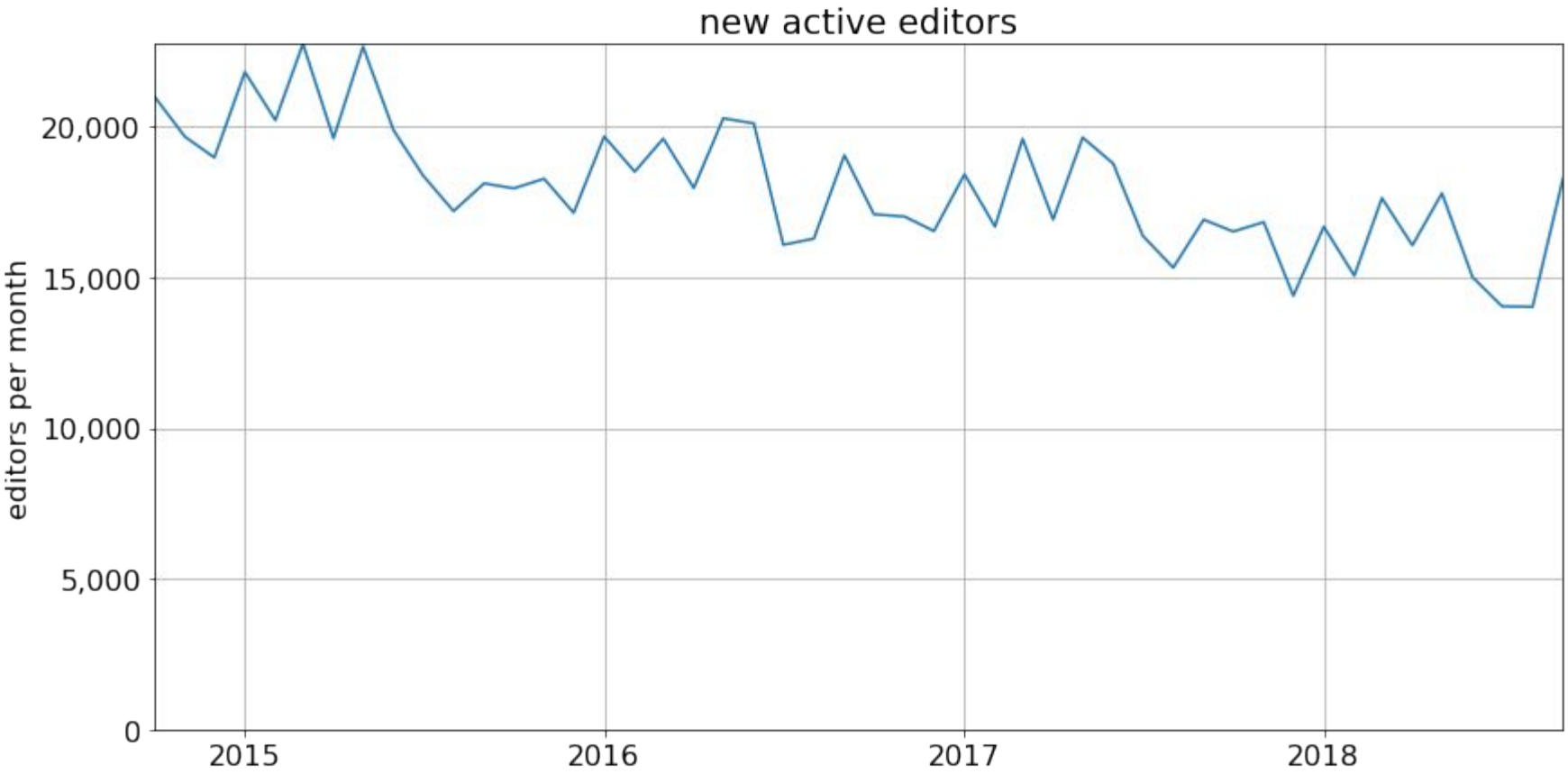
The overall revert rate has been declining significantly over the last several years, from around 10% in 2015 to 8% or less today. This may be due to the large influx of Wikidata edits which are not flagged as bots and are unlikely to be reverted.

Across our projects, Wikipedia articles, Commons files, and Wikidata entries are all at or close to 50 million, showing the scope of the projects.

Notes

[1] To speed up processing, this month we have changed the total content pages metric (and the net new content metric from which we derive it) to not include files on projects other than Wikimedia Commons. Overall, the difference is small (a reduction of about 5.5 M, to a new total of 193 M).

[2] For similar reasons, we have switched from providing metrics on total files across all projects to the number of content pages on Wikimedia Commons. This number is very close to the number of files on Commons (merely including an extra 200,000 gallery pages), so we will refer to it as “Commons files”.


new active editors
editors per month
20,000
15,000
10,000
5,000
0
2015
2016
2017
2018

Sep 2018: Readers

Readers

User flows including Community Tech, Apps, Desktop & Mobile Web content

		MoM	YoY
Interactions[1]	**16.7B**	+2%	N/A[2]
—**Pageviews**	**15.1B**	+2%	+3%
—Desktop	6.5B	+5%	-6%
—Mobile web	8.4B	+1%	+12%
—Desktop **previews**	**1.64B**	+2%	N/A[2]
Unique devices (all Wikipedias)	**1.61B**	+6%	+13%

Sources and further details, also on mobile apps usage:
https://www.mediawiki.org/wiki/Wikimedia Audience#Readers

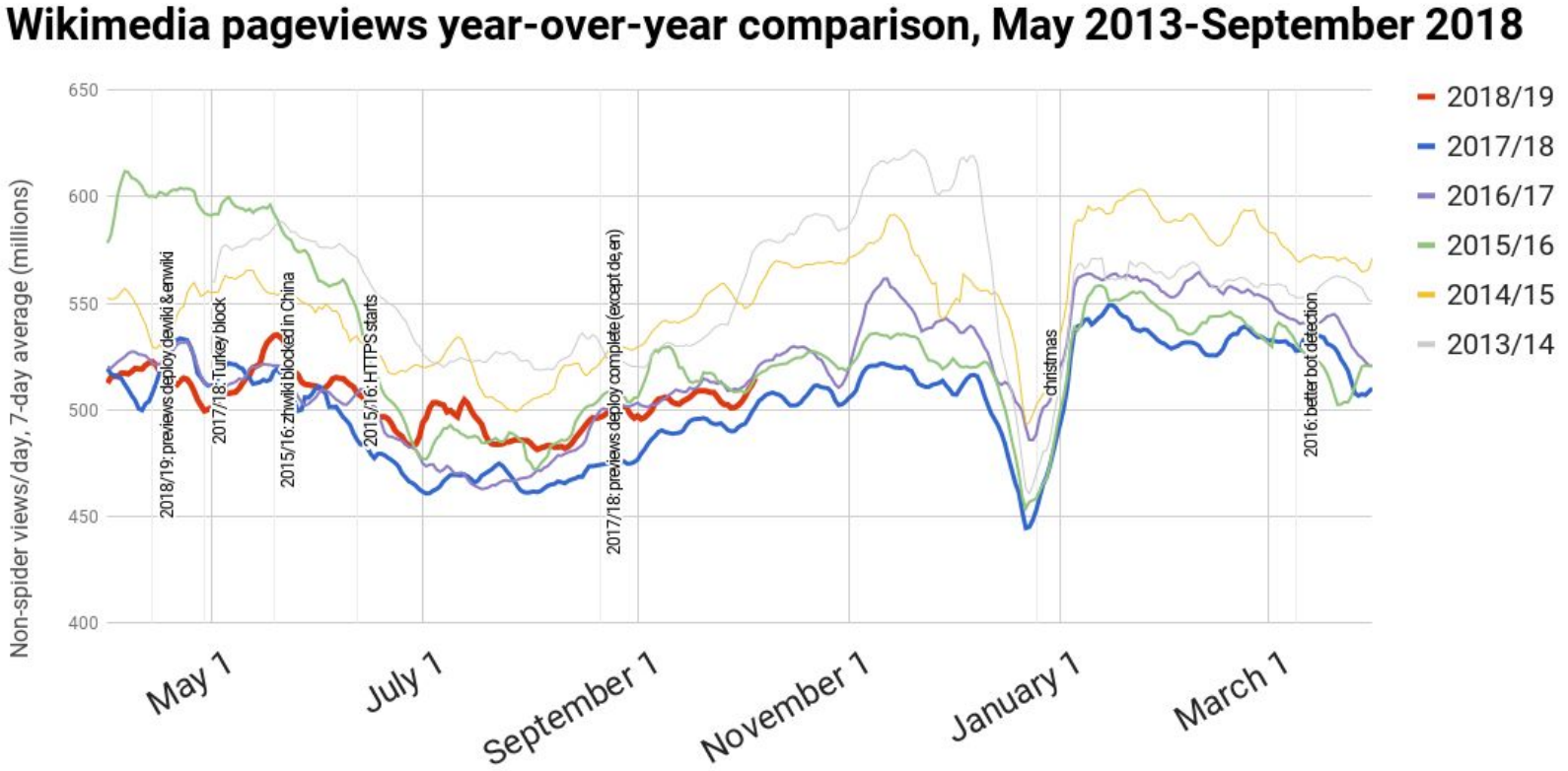
[1] Pageviews (all platforms) + seen previews (desktop).
[2] The rollout of the page previews feature was completed less than a year ago.

Pageviews and previews normalized to 30 days/month

We continue to see a notable year-over-year increase in pageviews, although a bit smaller this month (3% compared to 4% in August).

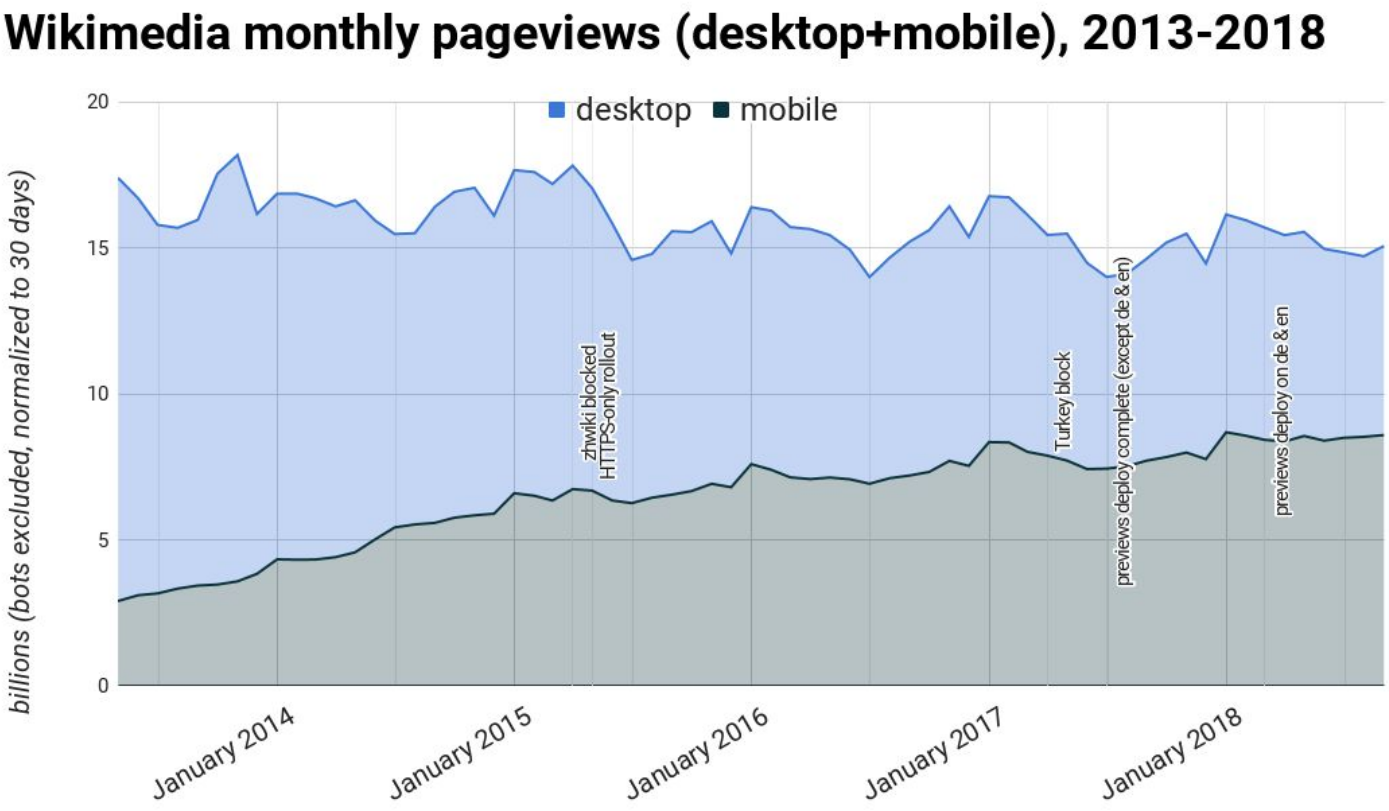
As before, keep in mind that the YoY decrease in desktop pageviews is partly due to the deployment of the page previews feature over the course of the 2017/18 fiscal year.

Pageviews year-over-year comparison



Long-term pageviews trend

Pageviews by access type until September



Sep 2018: Diversity

Diversity (beta)

How we're doing in historically underserved markets

		MoM	YoY
Global South countries			
—Reader interactions[2]	4.31 B	6%	—[3]
—Active editors	23.0 K	3.2%	—[1]
—New editor retention	4.83%	0.8%	—[1]
—Edits	9.05 M	-5.7%	—[1]
—Non-bot edits	9.05 M	-5.7%	—[1]
Mobile-heavy wikis			
—Reader interactions[2]	665 M	4%	—[3]
—Active editors	3.73 K	1.2%	9.0%
—New editor retention	5.07%	7.9%	2.7%
—Edits	947 K	-30.1%	-31.9%
—Non-bot edits	443 K	-9.2%	7.2%

Analysis

New editor retention in both of these segments continue to be under the global average.

When classifying edits or pageviews as Global South or Global North, we have been assigning unknown locations to the Global South (see June metric notes). However, this month we noted that using this approach unknown-location edits account for 77% of our Global South edits.

For next month, we will evaluate whether to change our approach and treat unknown locations differently when calculating editing and reading metrics.

Notes

[1] Editor location data is deleted after 90 days, so it is not possible to calculate trends from before the metric was established. Trends started to accumulate in June 2018.
[2] Pageviews (all platforms) + seen previews (desktop).
[3] The rollout of the page previews feature was completed less than a year ago.

As previously mentioned, **mobile-heavy wikis** are the 20 wikis where mobile web makes up the highest proportion of pageviews, out of all those with at least 10 active editors per month.

This is a proxy for wikis whose users have less alternative access to knowledge ("A2K"), so we've removed the Italian Wikipedia (61% mobile web pageviews), Italian Wikiquote (60%), Italian Wiktionary (58%), and Japanese Wikipedia (57%).

The table at right shows our 20 mobile-heavy wikis alongside their number of monthly active editors, the proportion of their pageviews that are mobile web, and the proportion of their editors who make the majority of their edits on mobile devices. All figures are averages from the last year.

	monthly active editors	mobile web pageviews	majority-mobile editors
Hindi Wikipedia	133	86%	47%
Bangla Wikipedia	187	81%	49%
Indonesian Wikipedia	504	74%	36%
Arabic Wikipedia	806	71%	46%
Marathi Wikipedia	64	71%	34%
Persian Wikipedia	1,108	69%	43%
Swahili Wikipedia	25	68%	15%
Tagalog Wikipedia	30	65%	15%
Chinese Wikiquote	11	65%	13%
Thai Wikipedia	391	64%	26%
Egyptian Arabic Wikipedia	15	63%	35%
Malayalam Wikipedia	87	63%	28%
Tamil Wikipedia	185	62%	17%
Kannada Wikipedia	36	61%	14%
Portuguese Wiktionary	15	60%	13%
Azerbaijani Wikipedia	225	59%	24%
Gujarati Wikipedia	16	59%	38%
Kyrgyz Wikipedia	15	58%	9%
Albanian Wikipedia	59	58%	23%
Malay Wikipedia	104	57%	30%

Legal update

WIKIMEDIA
FOUNDATION

[redacted]

WIKIMEDIA
FOUNDATION

Thank you

3-5 year priorities

WIKIMEDIA
FOUNDATION

By 2030, we will become the essential infrastructure of free knowledge and anyone who shares our vision will be able to join us.

We get there through:

- Knowledge equity: just representation and participation in knowledge production
- Knowledge as a service: useful, multiform knowledge, open to rendering and personalization

WIKIMEDIA
FOUNDATION

Imagine 2021: what have we done?

WIKIMEDIA
FOUNDATION

What are our limitations?

1. We don’t know how to affect change on Wikipedia effectively
2. We need to be evolving in response to big changes in the landscape so we don’t get left behind/made irrelevant

WIKIMEDIA
FOUNDATION

Initial prioritization

- Emerging markets
- Contributors/editors growth
- Reader acquisition

- Business model definition
- Brand alignment

- Product modernization
- Platform evolution
- More knowledge entities running on our software

- Endowment
- Revenue model

- Robust public policy capability
- Community decision-making infrastructure
- Knowledge partnerships

- Leadership/C-team
- Staff evolution
- Culture/org change
- Board evolution

WIKIMEDIA
FOUNDATION

Top priorities

Short-term (next FY):

1. Readership acquisition
2. Platform evolution
3. Public policy
4. Brand alignment

Medium-term (18-48 mo):

1. Emerging markets
2. Product modernization

WIKIMEDIA
FOUNDATION

Priorities

- Emerging markets
- Contributors/editors growth
- Reader acquisition

- Business model definition
- Brand alignment

- Product modernization
- Platform evolution
- More knowledge entities running on our software

- Endowment
- Revenue model

- Robust public policy capability
- Community decision-making infrastructure
- Knowledge partnerships

- Leadership/C-team
- Staff evolution
- Culture/org change
- Board evolution

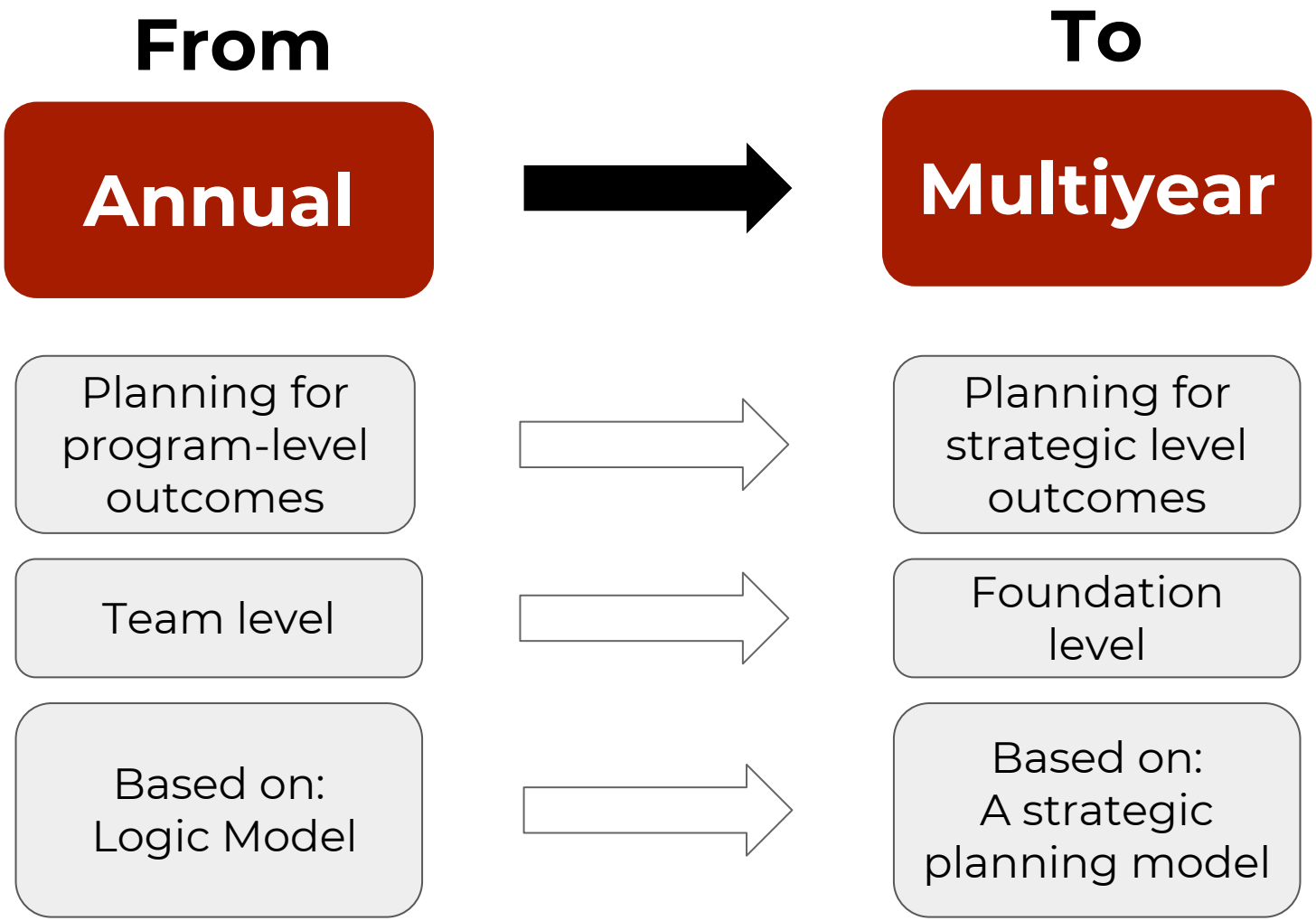
WIKIMEDIA
FOUNDATION

Our approach to medium-term planning

WIKIMEDIA
FOUNDATION

Our design principles

- The medium-term plan is **driven by Foundation priorities** for Wikimedia 2030 rather than by priorities or programs of each team.
- The medium-term plan will be **concise and at the Foundation level**, describing Foundation-level outcomes and outputs.
- Individual team **operating plans and budgets will be created** from the medium-term plan. While important, they will not be included in the published plan.


From
To
Annual
Multiyear
Planning for program-level outcomes
Planning for strategic level outcomes
Team level
Foundation level
Based on: Logic Model
Based on: A strategic planning model

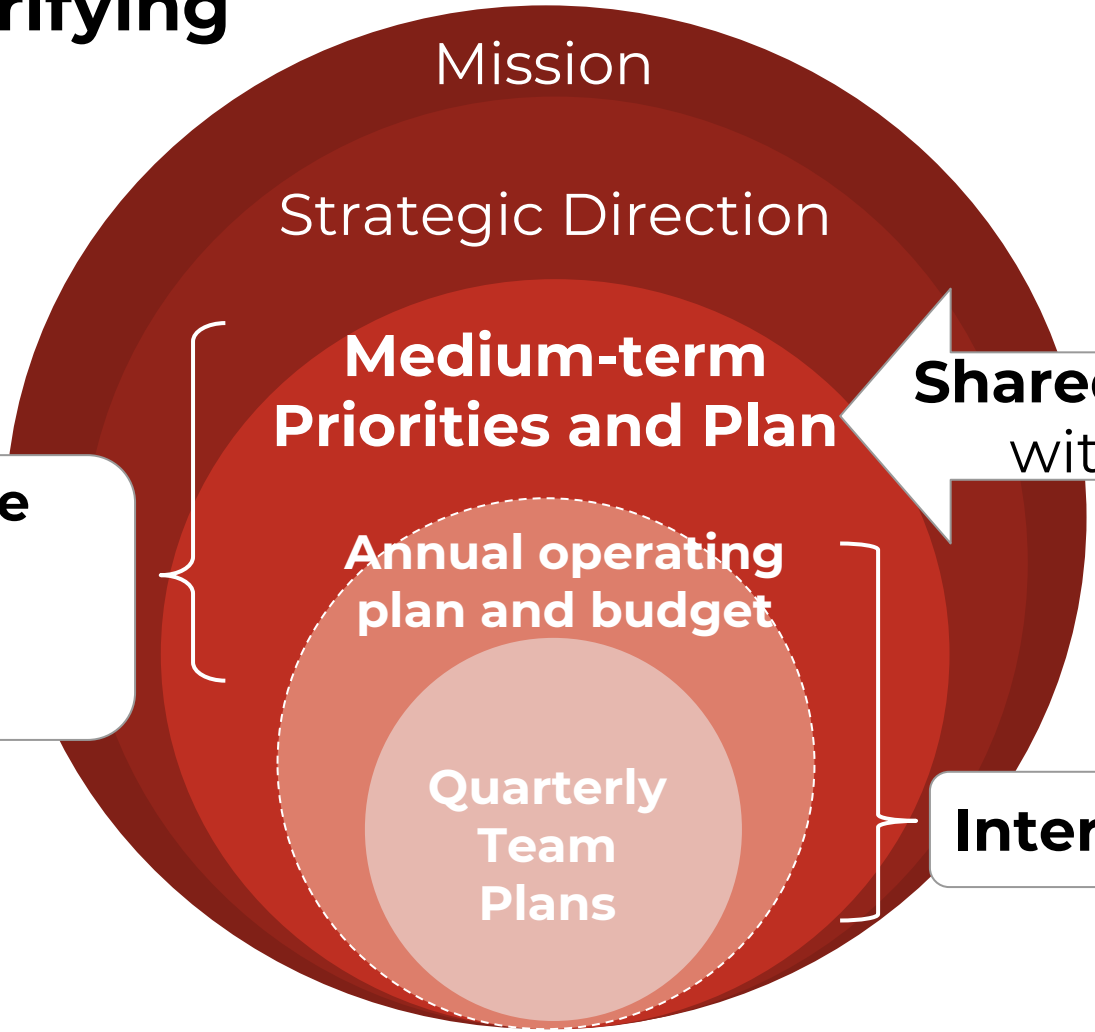
We are situating medium-term planning in our other work

Long-term **10+ yrs**

Medium-Term **2-5 yrs**

Short-term **3-12 months**

We are clarifying scope and outputs



Shared on Meta with budget

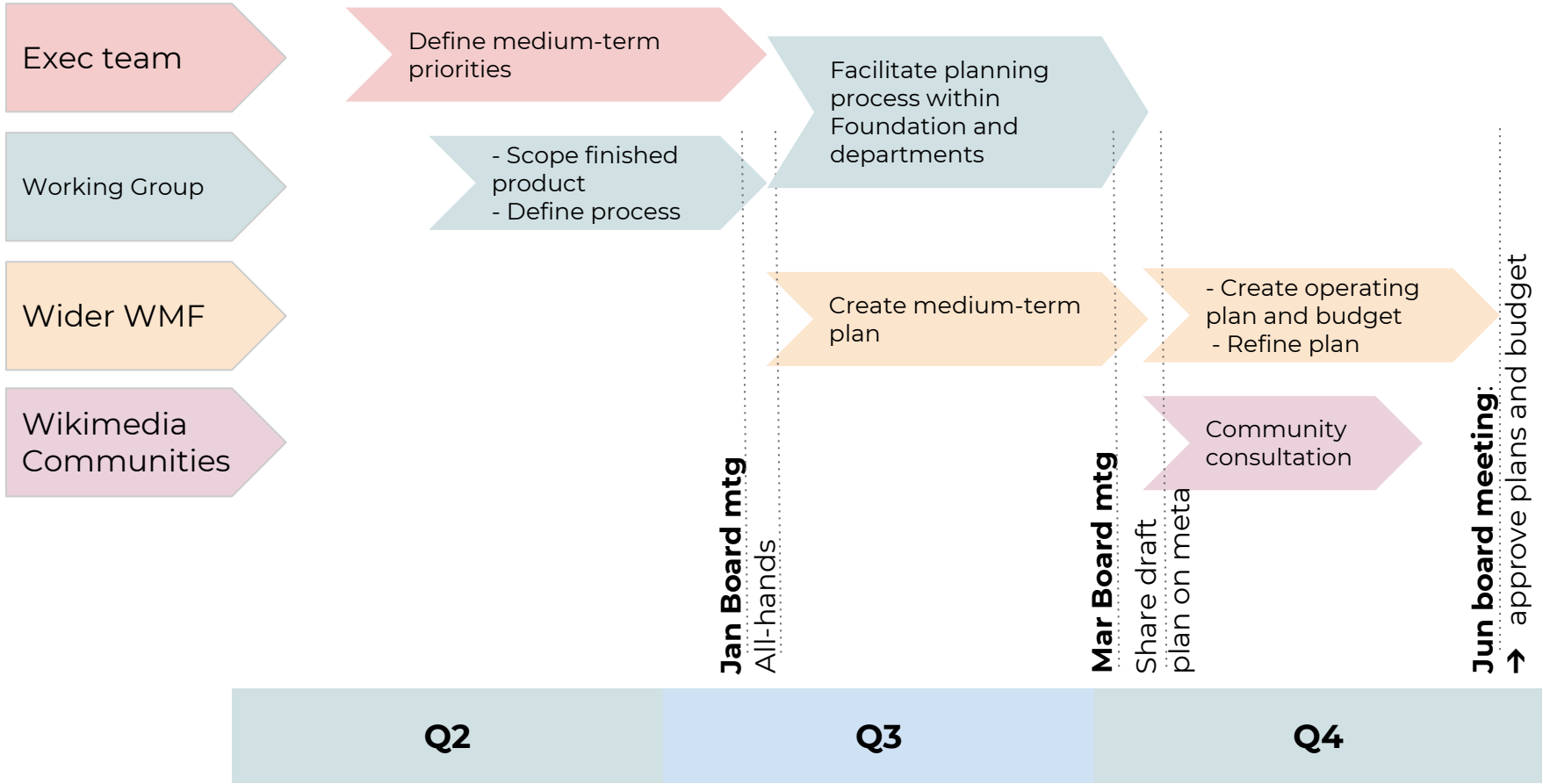
Focus for the planning process we design

Internal only

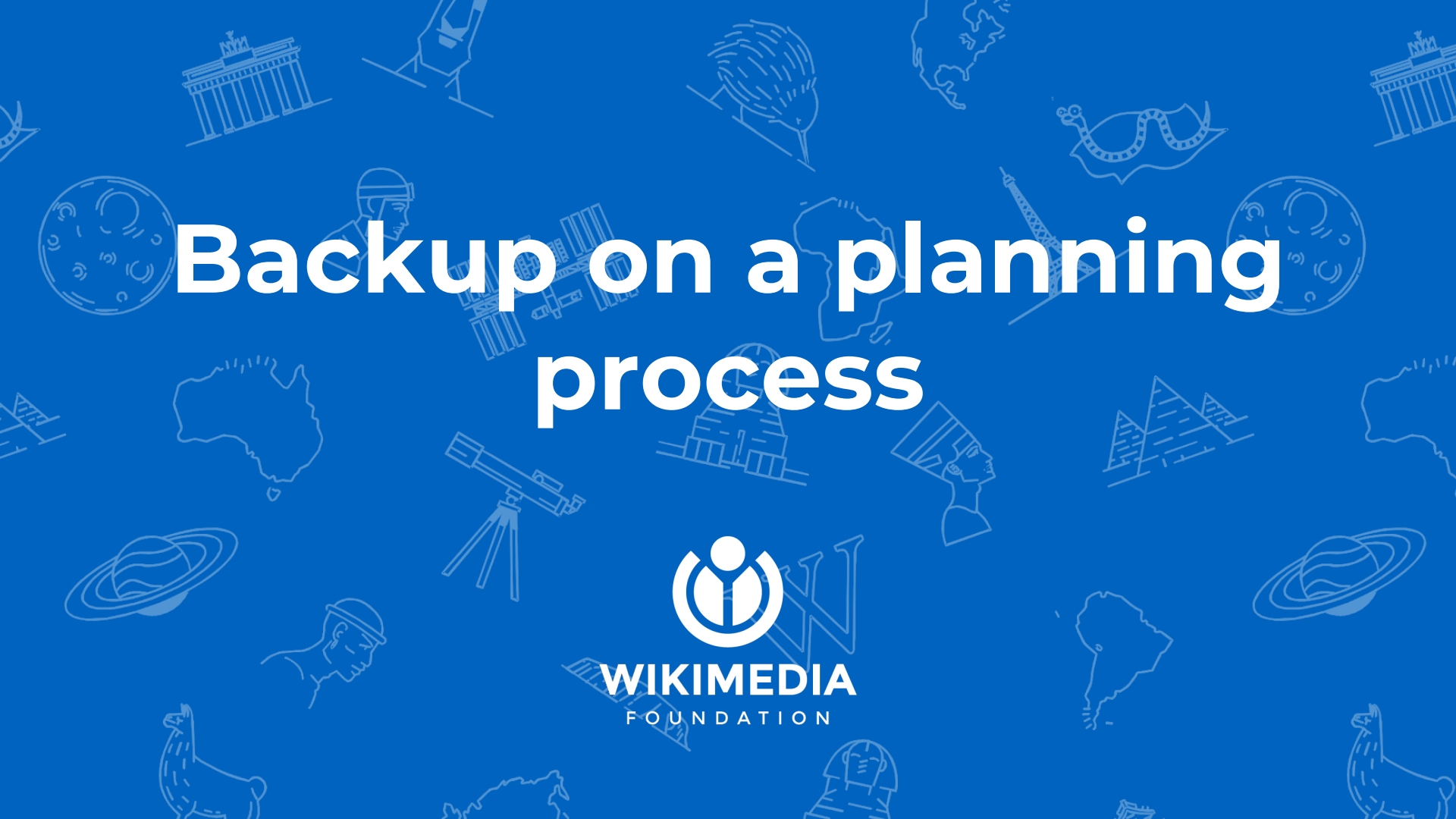
Clarifying the roles

Movement Strategy Working Groups	Develop movement **recommendations to advance the Strategic Direction**
WMF Executive Team	Define the Foundation's **medium-term priorities**
WMF Working Group	Define **what the finished product will look like** and the **process** for creating it
Finance	Lead the creation of **expense budgets** and expense projections
Advancement	Create **revenue budget** and projections

Conceptual timeline



Backup on a planning process



Strategy and Planning Process

2030 Strategic Direction

Wikimedia Foundation

Multi-year Strategic Plan

Foundation-wide priorities & goals in service of the mission, vision, and 2030 Strategic Direction

Multi-year Plan

Timeline of strategic milestones and resources needed to achieve strategic plan goals

Annual Operating Plan & Budget

Specific activities and resources needed in the upcoming year

Proposal: who will fill this role?

Define **what the plan will contain** and the **process** for creating the plan

Option A: **Working team**

Use the working team of **staff from multiple departments** that have been designated by the C-team. This group would play points of contact to:

- Design the structure for plans supporting the priorities
- Are responsible for managing/supporting the development plans and associated timelines within their departments or programs; and
- Are responsible for identifying cross departmental dependencies and facilitating required collaboration
- Have competencies related to developing and achieving strategic goals and/or creating strategic plans

Wikimedia Foundation

Multi-year Plan

Timeline of strategic milestones and resources needed to achieve strategic plan goals

Priority Focused Plan

The broad strategies or approaches that each department will prioritize over the next 3 to 5 years to accomplish our goals

Multiyear Foundation Milestones

The deliverables we commit to producing each year so that we can fulfill our strategic priorities and goals

Multiyear Foundation Resources

Specific staffing and resources needed from each department to execute the multiyear milestones

Multiyear Supporting Projections

Staffing and spending projections for fundraising and G&A

Wikimedia Foundation

Annual Operating Plan & Budget

Specific activities and resources needed in the upcoming year

Annual Plans - Goals, Targets & Milestones

The deliverables we commit to producing in the coming year so that we can fulfill our strategic priorities and goals

Detailed Department-level

Annual Detailed Budget

The resources needed to execute the annual plans

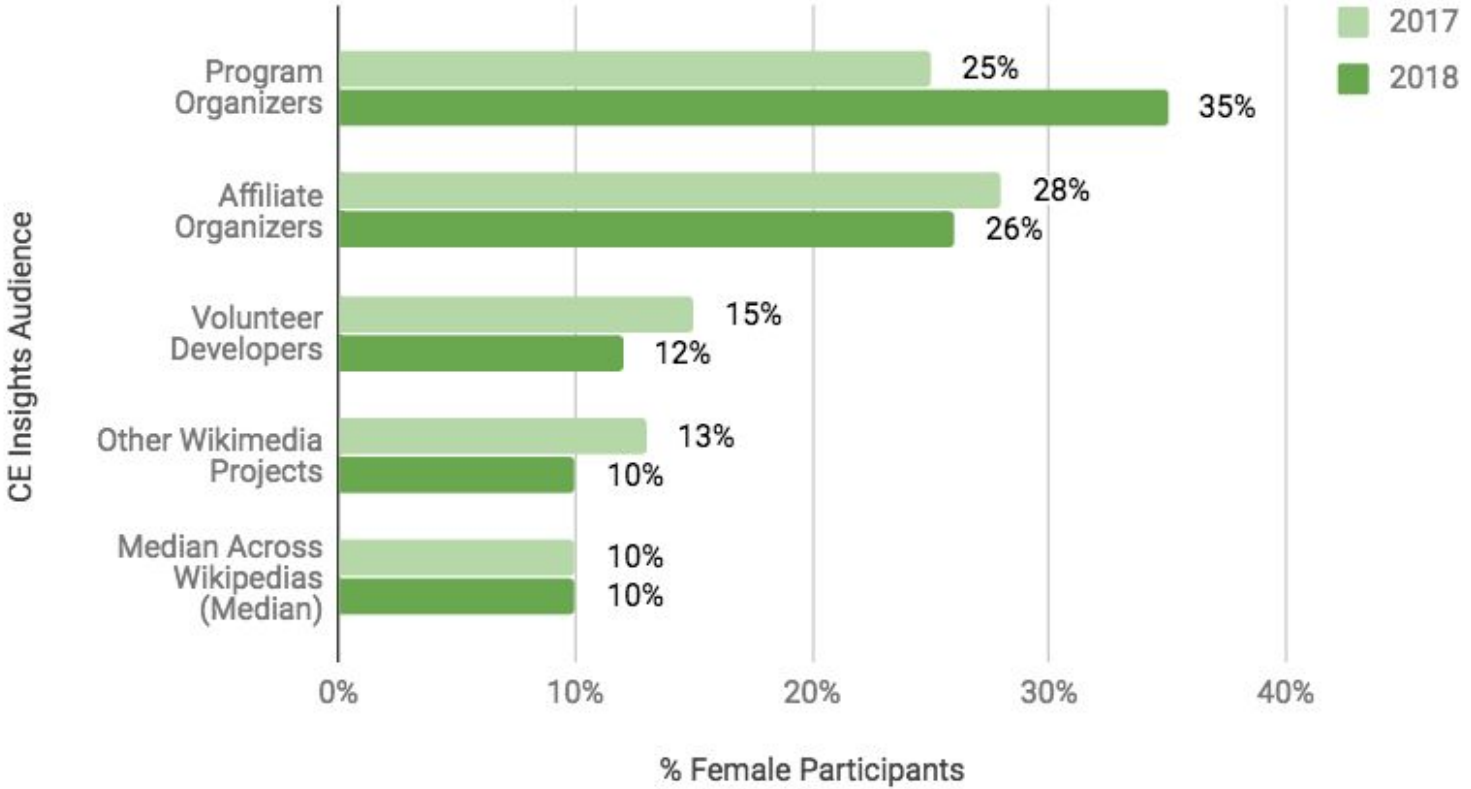
Detailed Department-level

Program update

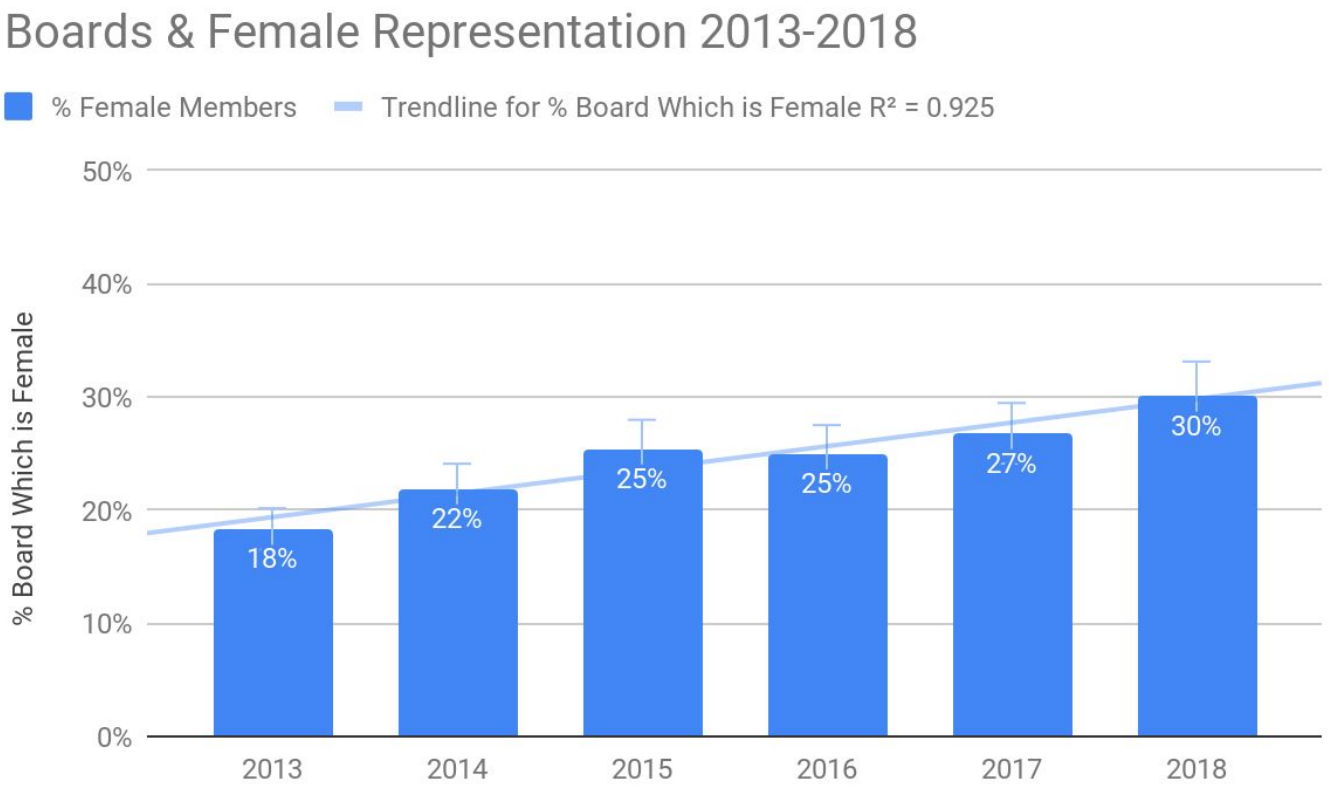
Gender diversity

WIKIMEDIA
FOUNDATION

CE Insights: Gender



Gender in affiliates



Affiliates and diversity

6 affiliates have been created which focus on gender diversity:

- Wikimedia LGBT+ User Group (est. September 2014)
- WikiWomen's User Group (est. July 2015)
- Wikimujeres Grupo de Usuarias (est. November 2015)
- WikiDonne User Group (est. November 2015)
- Art+Feminism (est. September 2016)
- Gender Diversity Visibility Community User Group (est. August 2018)

4 affiliates have been created targeting marginalized voices:

- Whose Knowledge? (est. September 2016)
- Wikitongues User Group (est. May 2018)
- Wikimedians of North American Indigenous Languages User Group (est. February 2018)
- Wikiesfera Grupo de Usuarixs (est. May 2018)

Community Health

WIKIMEDIA
FOUNDATION

CHI Impact Measurement Plan

	Outputs (deliverables)	Short Term Outcomes (learning/feelings)	Data Collection	Medium Term Outcomes (actions)	Data Collection	Long Term Outcomes (social conditions)	Data Collection
Policy	Support Drafting of universal code of conduct	Communities will have knowledge about what is acceptable vs non-acceptable user conduct	Annual community survey	By 2020, --- % of targeted communities will develop policies and processes addressing harassment	Counting online discussions quarterly	Shift community norms against tacit acceptance of harassment	Annual surveys + online observations
		By 2020, --- % of targeted communities are aware of the tools to develop policies and processes for addressing harassment	Annual community survey	Communities will enact a universal code of conduct by 2020	Review pageview and link data quarterly	Communities have accepted a universal code of conduct by 2021	Annual surveys
						Users of policies and processes are satisfied	Annual surveys
Reporting/ Resolution	Improved dispute resolution system and process	Targets of harassent will access help more easily / Targets of harassent will be able to resolve their problem	event logging	Higher Quality Reports / Contributors will increase use of conflict resolution techniques	- Review report quality criteria - annual survey	Victims of harassment will no longer be ignored because guilt is hard to prove.	- Annual survey - Bi-annual focus groups
	Mediation System	Increase the # of moderators who are appropriately trained to report on, mediate, and resolve disputes	- quarterly count of training completions - post-training feedback	Moderators decrease the time between report and first response / Moderators increase the % of reported cases of user misconduct that are marked as resolved	weekly online counts	Communites will have more confidence in their dispute resolution systems	Annual community survey
	Reporting System			Moderators decrease time required to investigate and evaluate an incident			
Remedies	Create a Device Blocking tool and workflow	Moderators are able to use device blocking tool and workflow	Count usage stats	Decrease in incidences of repeat offenders	- quarterly analysis of multiple accounts - quarterly counts of sockpuppet blocks	Wikimedia is no longer a place that attracts repeat abusers	NYT Award, media coverage
				LTA cases will be more effectively actioned through ***technical*** means	annual retrospective survey and product feedback		
	Make Partial Block feature	Admin are more confident to implement partial blocks	in-product feedback	Contributors continue editing after a partial block	quarterly online counts		
	Create better legal strategies for LTA / Outreach to communities about legal paths for remedies	Communities aware of legal repurcussions of harassment	Annual community survey	LTA cases will be more effectively actioned through ***legal*** means	Annual community survey	Disputes no longer drive contributors out of topic areas	- annual survey
People/ Behaviors		Existing editors are aware that people from underrepesented groups don't always feel comfortable in WIkimedia spaces	annual community survey	Decrease relative rates of harassment among underrepresented groups	Annual survey	Women and people of color will contribute more, and feel more involved in the project	Focus groups and/or interviews
				Contributors will have the ability to find abuse and harassment as easily as they can currently locate bad faith edits	- Tool usage data, quarterly - Annual survey	Increase the satisfaction of process and outcomes from uninvolved users	- interviews - annual survey - look to other Foundation + movement data sources

CHI - High Level Project Timeline by Quarters

	Oct - Dec	Jan - March	April - July	August -			
	Timeframe						
Project	**Q2 18/19**	**Q3 18/19**	**Q4 18/19**	**Q1 19/20**	**Q2 19/20**	**Q3 19/20**	**Q4 19/20**
Partial Blocks	**Development**	**Re-eval point**					
Data Report Instrumentation	**Ongoing work**						
Interaction Timeline (Eval)	**Research**	**Software Developent**	**Socialization**				
Device Blocks							
User Reporting System	**Process**	**Research**	**Design**	**Develep/ Test**	?	?	
Community Metrics Kit (Eval)	**Ongoing work**						
Edit Filter (Eval)							
Universal Code of Conduct							
Machine Learning Detection		**Evaluate**					
Muting Features	**Ongoing work**						
Moderator user group							

Public policy

WIKIMEDIA
FOUNDATION

[redacted]

Thank you

Inclusion & equity

[redacted]

WIKIMEDIA
FOUNDATION

Inclusion survey FY17-FY18

QUESTION	FACTOR		FAVORABLE SCORE	COMPARISON
I can be my authentic self at work *n = 202*	Belonging	11	68 17 15	-4
When I speak up, my opinion is valued *n = 201*	Voice	16	75 12 13	+1
The Wikimedia Foundation values diversity *n = 199*	Diversity	16	72 20 8	-11
People from all backgrounds have equal opportunities to succeed at the Wikimedia Foundation *n = 199*	Fairness	17	47 25 28	-16
The Wikimedia Foundation builds teams that are diverse *n = 201*	Diversity	21	44 37 19	+3

Recruiting - proactive outreach projects

D&I Outreach FYTD 2018

- She Geek Out: event host & speakers
- Techtonica: host & speakers
- ScriptEd: host & speakers
- ReadySet: workshop for interviewers
- Awesome Women in Engineering: event
- S(h)ecurity: conference
- Women in Silicon Valley: roundabout
- Andela: partnership discussions (Africa)
- Shift: partnership discussions (veterans)
- Girls in Tech Catalyst: conference
- Creator Awards: career fair
- Tech Inclusion Conference

Thank you

Appendix

September Monthly Dashboard

	MTD				Year to Date				
	Actual	Budget	Variance	Var %	Actual	Budget	Variance	Var %	Comments - MTD Variance
Revenue									
Donation Revenue	4,888,766	5,690,000	(801,234)	-14%	12,647,404	11,450,000	1,197,404	10%	Most major gifts planned for Q1 came in earlier than planned - received in August instead of September.
Other Income	175,751	65,833	109,918	167%	549,271	197,500	351,771	178%	Interest and dividend income in our investment portfolio was higher than expected.
Total revenue	**4,957,568**	**5,755,833**	**(798,265)**	**-14%**	**13,603,805**	**11,647,500**	**1,956,305**	**17%**	
Operating Expenses									
Staffing expenses	3,619,593	3,768,616	(149,024)	-4%	10,446,639	11,063,983	(617,343)	-6%	4% under budget is principally due to: - 6 vacancies for the month of September - Lower actual benefit expenses than budgeted
Data center expenses	375,115	394,246	(19,131)	-5%	1,115,998	1,154,397	(38,399)	-3%	In line with budget
Grants	195,195	70,967	124,229	175%	441,738	105,967	335,771	317%	Simple APG and Rapid Grants had more applications in September than anticipated.
Donations processing expense	263,851	269,080	(5,229)	-2%	539,588	486,010	53,578	11%	Donation processing fees on track relative to funds raised through payment processors, averaging 4.9%.
Outside contract services	441,893	570,412	(128,519)	-23%	1,290,356	1,965,153	(674,796)	-34%	The SEO implementation and the Brand Architecture project have revised their plan. Several contracts have not yet been started.
Legal fees	77,131	141,083	(63,952)	-45%	259,806	423,250	(163,444)	-39%	Litigation and HR legal fees required less outside counsel support due to fewer than average issues in September and several issues that were handled by staff without outside counsel
Travel and conferences	114,365	337,622	(223,257)	-66%	902,538	1,496,733	(594,195)	-40%	Several offsites and other trips in Sepetmeber were deferred.
Other: non-personnel	522,684	530,397	(7,713)	-1%	1,321,975	1,537,709	(215,734)	-14%	In line with budget
Other: personnel	116,719	122,945	(6,226)	-5%	339,643	367,434	(27,791)	-8%	In line with budget
Total Operating Expenses	**5,726,546**	**6,205,369**	**(478,823)**	**-8%**	**16,658,281**	**18,600,635**	**(1,942,353)**	**-10%**	

Staff positions	**Month Start**	**Month End**	**(+)Hire / (-)Departure**
	309	313	+4

Footnotes:

Financials are unaudited and confidential, not to be shared outside of the WMF Board of Trustees and Audit Committee
All amounts are in thousands of US dollars.

YTD Financial analysis

All Revenue and Expenses	Year over Year Actual Analysis				FY18-19 YTD Actual vs. Budget			
	FY18-19 Actual	FY17-18 Actual	Change ($)	Change (%)	YTD Actual	YTD Budget	Variance ($)	Variance (%)
Revenue								
Total Revenue	**13,604**	**10,286**	**3,318**	**32%**	**13,604**	**11,648**	**1,956**	**17%**
Expenses								
Staffing Expenses	10,786	9,348	1,438	15%	10,786	11,431	-645	-6%
Data Center Expenses [1]	1,116	978	138	14%	1,116	1,154	-38	-3%
Grants	442	199	243	122%	442	106	336	317%
Endowment Contribution	-	-	-	-	-	-	-	-
Donation Processing Expense	540	408	131	32%	540	486	54	11%
Outside Contract Services	1,290	856	434	51%	1,290	1,965	-675	-34%
Legal Fees	260	426	-166	-39%	260	423	-163	-39%
Travel and Conferences	903	1,002	-100	-10%	903	1,497	-594	-40%
Other: non-personnel (excluding Fees, Indiv Ed, Enrich)	1,322	1,015	307	30%	1,322	1,538	-216	-14%
Operating Expenses	**16,658**	**14,233**	**2,426**	**17%**	**16,658**	**18,601**	**-1,942**	**-10%**
Funds available for a specific purpose (FY17-18)								
Movement Strategy	-	502	-502	na	-	-	-	-
Office Move	-	401	-401	na	-	-	-	-
Wikimedia Brand and Identity	-	62	-62	na	-	-	-	-
Total Funds available for a specific purpose	**-**	**965**	**-965**	**na**	**-**	**-**	**-**	-
Total Expenses	**16,658**	**15,197**	**1,461**	**10%**	**16,658**	**18,601**	**-1,942**	**-10%**
Increase (decrease) in net assets	**-3,054**	**-4,911**			**-3,054**	**-6,953**		
Staff - # of Employees					**313**	**319**	**-6**	

[1] "Data Center Expenses" have revised in FY18-19 to conform with GAAP standard, which excluded cash outlay of capital equipment.

THANK YOU