

Program/ Item	HKD\$	USD\$	Note
Community Support			
Supporting meetups	HK\$ 7,000.00	\$897.44	Budget for the cost of community meetup, especially increase the variation of meetups, ie site visits, expeditions
Community Grant	HK\$ 300,000.00	\$38,461.54	Budget to support proposals from the community
Scholarship and Travel grants			
- Wikimania	HK\$ 170,000.00	\$21,794.87	Support 10 Wikipedians to attend the global wikipedia conference
- WM COM	HK\$ 35,000.00	\$4,487.18	Support 2 board/council/staff members to attend the working conference of the chapter
International Initiatives	HK\$ 20,750.00	\$2,660.26	Wiki Loves Monuments
Annual Conference	HK\$ 8,500.00	\$1,089.74	Budget for the annual conference of HK Chapter, to discuss on a specific topic
Increase outreach			
Outreach material	HK\$ 50,000.00	\$6,410.26	Budget for material prepared to distribute in workshop and out reach event
Liason fee	HK\$ 32,000.00	\$4,102.56	Budget for board/council/staff members to attend the local events those with potential cooperation opportunities
Organization & Professionalization			
Rent of coworking space	HK\$ 84,000.00	\$10,769.23	
Audit & accounting	HK\$ 45,000.00	\$5,769.23	
Stationary & postage	HK\$ 10,000.00	\$1,282.05	
Staffing			
Executive Manager	HK\$ 409,500.00	\$52,500.00	
Accounting & Outreach Executive	HK\$ 218,400.00	\$28,000.00	
Outreach Executive	HK\$ 163,800.00	\$21,000.00	
Insurance	HK\$ 20,000.00	\$2,564.10	
Reserves (5%)	HK\$ 79,000.00	\$10,128.21	
Total			
HKD	HK\$ 1,652,950.00		
USD		\$211,916.67	

See also: Annual Plan 2013/14 Draft			
http://meta.wikimedia.org/wiki/Wikimedia_Hong_Kong/AP_20			