

WIKIMEDIA SERBIA ANNUAL PLAN 2016

Office				
No.	Item	Monthly cost	Annual cost	Notes
1	Rent	500,00	6.000,00	
2	Tax	100,00	1.200,00	
5	Phone	30,00	360,00	
6	Internet	30,00	360,00	
7	Bills	175,00	2.100,00	
8	Paper and office material	30,00	360,00	
9	Toners	50,00	600,00	
10	Hygiene and cleaning	70,00	840,00	
11	Representation	50,00	600,00	
12	Promotional material		2.000,00	
Total			14.420,00	

Staff				
No.	Item	Monthly costs	Annual cost	Notes
Program and Community Manager				
1	Salary	600,00	7.200,00	
2	Taxes	378,00	4.536,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" a	16,00	192,00	
<i>Subtotal</i>			12.468,00	
Education Program Manager				
1	Salary	550,00	6.600,00	
2	Taxes	346,50	4.158,00	63%

3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" a	16,00	192,00	
<i>Subtotal</i>			11.490,00	
Communications Manager				
1	Salary	550,00	6.600,00	
2	Taxes	346,50	4.158,00	63%
3	Travel	42,00	504,00	Employee is from another city
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" a	16,00	192,00	
<i>Subtotal</i>			11.634,00	
Office Manager				
1	Salary	500,00	6.000,00	
2	Taxes	315,00	3.780,00	63%
3	Travel	30,00	360,00	
4	Mobile phone	15,00	180,00	
5	Obligatory "warm meal" a	16,00	192,00	
<i>Subtotal</i>			10.512,00	
Total			46.104,00	

Services				
No.	Item	Monthly costs	Annual cost	Notes
1	Bookkeeping	82,00	984,00	
2	Bank	48,00	576,00	
3	Post	18,00	216,00	
4	Other taxes		150,00	
5	Lawyer		400,00	
6	Press clipping	50,00	600,00	

	Total	2.926,00	
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Reserves and Board				
No.	Item	Monthly costs	Annual cost	Notes
1	Reserves		4.000,00	Reserves are n
2	Operational costs of the board		1.000,00	
	Total		5.000,00	

Participation in events				
No.	Item	Monthly costs	Annual cost	Notes
1	Wikimania		2.000,00	3 people
2	Wikimedia Conference		1.800,00	3 people
3	CEE Conference		1.500,00	2 people
4	Other conferences		1.000,00	
	Total		6.300,00	

Projects and activities		
No.	Projects and activities	Cost
1	Educational Program	
1.1	<i>Wikipedia in Schools</i>	<i>1.050,00</i>
	Travel	500,00
	Work material	200,00
	Promotional material	250,00
	Other	100,00
1.2	<i>Professional Development</i>	<i>400,00</i>
1.3	<i>Wiki Edu Camp</i>	<i>3.120,00</i>
	Travel	400,00

	Accommodation	1.350,00
	Food and drinks	1.120,00
	Promotional material	150,00
	Working material	50,00
	Total	4.570,00
2	Free Photo Content	
2.1	<i>Wiki Loves Earth</i>	2.500,00
	Awards	700,00
	Promotional material	500,00
	Prize giving event	400,00
	Printing	500,00
	Travelling exhibitions	400,00
2.2	<i>Zapis - Sacred Tree</i>	1.900,00
	Geotagger	300,00
	Travel	1.600,00
2.3	<i>Serbian Holy Mountain in four seasons</i>	900,00
	Vehicles	360,00
	Accommodation and Food	180,00
	Travel	360,00
2.4	<i>The Valjevo Mountain Range in the Eye of the Camera</i>	800,00
	Travel	500,00
	Food and drinks	300,00
2.5	<i>Wiki Loves Dragonflies</i>	1.400,00
	Travel	440,00
	Accommodation and Food	880,00
	T-shirts	80,00
2.6	<i>Kurgans in Serbia</i>	1.000,00
	Travel	1.000,00
2.7	<i>Wikipedia Competitions</i>	1.000,00
	Awards	900,00
	Package and post	100,00

	Total	9.500,00
3	Free Content: GLAM	
3.1	<i>Wiki Takes Theatres</i>	585,00
	Events	400,00
	Travel	135,00
	Promotional material	50,00
3.2	<i>Wiki Takes Galleries</i>	450,00
	Events	400,00
	Promotional material	50,00
3.3	<i>Editorial Marathon</i>	585,00
	Events	400,00
	Travel	135,00
	Promotional material	50,00
3.4	<i>Wikipedian in Residence</i>	1.400,00
3.5	<i>Wiki Librarian</i>	3.000,00
	Lectures and workshops	2.155,00
	Printing	95,00
	Conference participation	750,00
3.6	<i>Digitalisation of Techno Culture in Serbia</i>	1.000,00
	Digitalisation	1.000,00
	Total	7.020,00
5	Wiktionary	
5.1	<i>Cooperation with Universities</i>	500,00
	Snacks	400,00
	Work material	50,00
	Promotional material	50,00
5.2	<i>The Language Laboratory</i>	2.500,00
	Software Development	2.000,00
	Workshops	100,00
	Conference participation	200,00
	Meeting	200,00

	Total	3.000,00
7	Community Support	
7.1	<i>Community Support</i>	<i>1.500,00</i>
7.2	<i>WikiLive</i>	<i>3.500,00</i>
	Accommodation	900,00
	Travel	450,00
	Food and drinks	900,00
	Social event	300,00
	Working material	500,00
	Promotional material	450,00
7.3	<i>Wiki South</i>	<i>3.660,00</i>
	Accommodation and Food	1.320,00
	Travel	1.000,00
	Food and drinks	300,00
	Printing	110,00
	Awards	200,00
	Camera	350,00
	Scanner and Printer	180,00
	Phone costs	200,00
	Total	8.660,00
8	Microgrants	
8.1	<i>Standard Grants</i>	<i>2.500,00</i>
8.2	<i>Photogrants</i>	<i>2.500,00</i>
	Total	5.000,00
	Total	37.750,00

GRAND TOTAL (EUR)	112.500,00
GRAND TOTAL (USD)	126.201,38