

<b>Budget WMCH 2014</b>	
<b>Revenues</b>	
FDC	500'000.00
Internal Fundraising via Wikimedia.ch	50'000.00
Members fees	12'000.00
External Fundraising	100'000.00
Trainings	15'000.00
<b>Total</b>	<b>CHF 677'000.00</b>
Taking in own reserves	227'824.00
<b>Total</b>	<b>CHF 904'824.00</b>
<b>Expenses</b>	
Salaries netto	393'700.00
Social insurances	65'594.00
Other insurances	3'000.00
subtotal	CHF 462'294.00
IT support and website hosting	74'880.00
Data protection, fundraising costs, ICS	2'500.00
IT hardware	10'000.00
Administrative stuff and pendent	25'000.00
Rental fees for the staff offices	22'800.00
subtotal	CHF 135'180.00
subtotal	CHF 597'474.00
<b>Community support</b>	<b>CHF 193'500.00</b>
Scholarships	15'000.00
Wikimedians meetings in Switzerland	10'000.00
Community Manager budget	4'500.00
Trainings for trainers	5'000.00
Gender Gap	1'500.00
Languages support	6'000.00
Support to photography	10'000.00
Living traditions	15'000.00
Wiki Loves Public Arts	3'000.00
Wikiexpeditions	6'000.00
Micro-Grant	5'000.00
Participation support	6'000.00
Public domain project	15'000.00
Hackathon	80'000.00
New Public Domain	5'000.00
WMID Edit contest	6'000.00
Botanical contest	500.00
<b>GLAM</b>	<b>CHF 51'500.00</b>
Sciences GLAMS (Herbariums, Botanical Garden)	9'000.00
GLAM brochure	5'000.00
GLAMwiki toolset promotion	500.00
Regional GLAM wikimedia Day	3'000.00
Reprostation	6'000.00
Qrpedia Morgarten	500.00
Rumantsch-Ladin wikiproject	2'500.00
SNL	25'000.00
<b>Offline dissemination</b>	<b>CHF 27'000.00</b>
Non Tech Events	2'000.00
Offline Tech events	5'000.00
Online/printed guides	7'000.00
Offline Package	10'000.00
Partnerships development	1'500.00
Professional Offer	1'500.00
<b>The Alps</b>	<b>CHF 5'000.00</b>
Wikilovesalps	5'000.00
<b>Education</b>	<b>CHF 7'600.00</b>
Wikimedia internship - Smith College	1'600.00
Wikivillage (aka WikiCity)	3'000.00
WikiTour	3'000.00
<b>Association development</b>	<b>CHF 22'750.00</b>
Board training	15'000.00
staff training	6'000.00
Forum Helveticum	500.00
Suisse Culture	1'250.00
subtotal activities	CHF 307'350.00
<b>Total</b>	<b>CHF 904'824.00</b>