

Wikimedia India Budget 2011-12 (Draft)

Date:27 Apr 2011

Expenses				
Description	Qty	Unit Price	Extended Price	Remarks
Wikimedia promotion				
Brochures in 10 Indian languages	35000	5	175,000	Focus on Wikipedia
Wikimedia India Mementoes	500	350	175,000	T-shirt,Cap,Pins etc
Fund raising expenses	set	50000	50,000	Travel/Special brochures/MOU deals
Wiki chapter promotion in conferences	10	10000	100,000	Travel/stay etc
Operating expenses				
Web domains and hosting	1	50000	50,000	
Bank fees	1	25000	25,000	
Legal fees	1	50000	50,000	
Audit & Consultant fees	1	100000	100,000	
EC meeting expenses	4	25000	100,000	Airfrare and stay for 2 people
Projects				
Wikiconference			1,000,000	Use previous calculations
Wiki Awards	25	10000	250,000	Top contributors from India in Wikiprojects
Special projects	5	100000	500,000	To be identified in a month
Wikibooks	5	25000	125,000	To bring out few book titles in 5 languages
		Total	2,700,000	
Income				
WMF Seed grants	1	1125000	1,125,000	USD25000 offered by Barry @1USD=Rs45
Membership fees	750	100	75,000	
Donations	10	50000	500,000	
Specified Purpose donations	10	100000	1,000,000	
		Total	2,700,000	

Wiki Conference 2011			
Cost head	Priority	Budget (in Rs.)	Assumptions
Venue	High	100,000	Assumed to a University hall and possibly available free.
Travel	High	400,000	Airfare for folks for East, North, West and North East, Train for southern states. Travel for 35 assumed.
Accommodation	High	210000	3000 Rs. for two per day. Two nights assumed. Stay for 70 assumed.
Banners & Misc	Medium	50000	Misc
Food	High	170000	Lunch and two tea breaks in each session for two days. Day 1 assumed to have 250 people. Day 2 Assumed to have 150 people. Lunch at Rs. 150, tea at Rs. 25 and closing night dinner + party.
Event manager	Medium	70000	
Total	-	1000000	