Wikimedia Australia

2015 Annual Plan

This annual plan documents the program and priorities for Wikimedia Australia (WMAu) for the 2015 calendar year, subject to community consultation and alignment with the updated strategic plan. Some items may be actioned in late 2014.

Over the past 12 months, WMAu has been active in the GLAM sector[1], provided speakers and trainers for seminars and workshops, supported outreach efforts in various parts of the country, and approved support to members for volunteer activities under existing volunteer support and camera schemes. Significant work was done behind the scenes to streamline and improve administration and governance.

WMAu seeks to align with the broader movement and select activities and priorities which support Wikimedia Foundation (WMF) strategic priorities. Funding for some projects will be sought either in full or in part by the Project and Events Grants program administered by the WMF.

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[1] Galleries, Libraries, Archives and Museums.

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Budget summary

More detail about our expenditure to 30 June 2014 can be found in Wikimedia Australia's annual financial statements, published prior to the 2014 AGM. All amounts in this plan are in Australian dollars.

Historical data

Date	In the bank
30/06/12	137,827
31/12/12	104,116
31/03/13	86,188
30/06/13	81,613
30/09/13	80,237
31/12/13	80,377
31/12/14	67,869

Projected income and expenditure

The projected expenditure is based on the caps for each project. Past years have shown that actual expenditure is far below the cap for some programs. The projected income is based on past values, and grants which will be sought from the WMF. Some spending is contingent on grants being received, and those are noted in the section for each project.

The total bank balance of Wikimedia Australia as of 30 November 2014 was $69,779.

Projected expenditure
- Administrative Expenses: $11,950
- Organisational Infrastructure: $24,000
- WikiConference Australia 2015: $60,000[2]

Total projected expenditure: $95,950.

Projected income
- Membership fees: $500
- Donations: $1,000
- Interest: $200
- Grants: $45,000

Total projected income: $46,700.

Projected balance at end of year: $20,529.

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[2] Of this, $40,000 is contingent on the receipt of a grant.

Administrative Expenses

Infrastructure costs

- **Description:** Costs associated with running the association.
    - Web hosting - $450
    - Email hosting - $1,000
    - Public Liability Insurance - due in June - $800
    - AGM teleconferencing costs - $200
    - Administrative officer - $5,000
- **Capping on funds allocated for 2015 (AUD):** $7,450

Strategic planning meeting

- **Proposal:** In-person board meetings
- **Description:** Hold one in-person committee meeting per year, to aid in the strategy, financial and project planning process.
- **Deliverables:** Report written at committee meeting/minutes, projects that happen as a result of the meeting.
- **Fit to strategy of WMAu:** Professionalise WMAU operations (and fundraising).
- **Capping on funds allocated for 2015 (AUD):** $4,000

Branded items

- **Description:** Buy branded items, and coordinate their distribution.
- **Capping on funds allocated for 2015 (AUD):** $500.

Organisational Infrastructure

Camera Equipment Program

- **Program:** Camera equipment program
- **Description:** Provide reimbursements and/or small grants to contributors of high-quality photographs to Wikimedia sites, enabling them to upgrade their photographic equipment.
- **Measurement of success/deliverables:** Images uploaded to Wikimedia sites (e.g. Wikimedia Commons), use on Wikimedia sites in general (e.g Wikipedia).
- **Fit to strategy of WMAu:** Identify and improve key Australian content.
- **Capping on funds allocated for 2015 (AUD):** $3,000

Volunteer Support Program

- **Program:** Volunteer Support Programme
- **Description:** Support volunteers to execute small-scale editing or outreach projects by reimbursing minor costs associated with them. A per-application minimum of $30 AUD, maximum of $500 each.
- **Measurement of success/deliverables:** Improved quality of content, and creation of new content. Outreach to new and existing Wikimedia contributors, growth in relationships with partner organisations. Reports will be required within a reasonable time-frame of completion (30 days, generally) with a follow up report after if needed.
- **Fit to strategy of WMAu:** Support volunteer initiatives.
- **Capping on funds allocated for 2015 (AUD):** Total of $5,000 allocated for the year.

Wikitowns and QR codes

- **Proposal:** WikiTowns
- **Description:** WikiTowns are a community engagement program which focuses on small region to improve content and deploy access to that content through QR coding.
- **Measurement of success/deliverables:** New content created; improvement to existing articles; engagement with community/local government/GLAM.
- **Fit to strategy of WMAu:** Organise and support "real life" events; Discover and keep new Australian users.

- **Proposal:** QR codes.
- **Description:** QRpedia codes for individual sites were WP content has been significantly improved.
- **Measurement of success/deliverables:** Improvement to existing articles, increase on page views, creation of new content.
- **Fit to strategy of WMAu:** <u>Identify and improve key Australian content.</u>
- **Capping on funds allocated for 2015 (AUD):** $5,000. Funding will be sought via PEG.

Improving Australian content

- **Description:** Wikimedia Australia will liase with partner organisations and individuals to encourage open licensing of images and content for use in Wikimedia Projects.
- **Capping on funds allocated for 2015 (AUD):** No funds required.

Commitment to Australian volunteers

- **Description:** Welcoming Australian Editors
  - The email: help@wikimedia.org.au for Australian editors looking for help with anything relating to editing, access to resources or projects.
  - A welcome template {{welcome-au}} for new editors of Australian content, with links to WP:AWNB and WMAu help email.
- **Capping on funds allocated for 2015 (AUD):** No funds required.

Stakeholder engagement

- **Description:** The committee will construct a communications plan, in order to improve reporting and engagement of key stakeholders: Members, editors from our region, supporters in partner institutions, the foundation and other chapters.
  - Make the website main page better.
  - Membership value proposition: Priority for programs.
- **Capping on funds allocated for 2015 (AUD):** No funds required.

Wikimania

- **Description:** Send a representative of the association (Mexico). Decision of person to be made later.
- **Capping on funds allocated for 2015 (AUD):** $5,000.

Chapter conference

- **Description:** To send 2 representatives of the association (Berlin chapters conference).
- **Capping on funds allocated for 2015 (AUD):** $6,000.

WikiConference Australia 2015

- **Proposal:** National conference in second half of 2015.
- **Location:** Brisbane or Gold Coast area.
  - Venue: TBA.
- **Description:** An event over a weekly, with lead in events and post event activities. Friday to focus on GLAM initiatives, formal opening on the Friday night. Monday to unconference style for continuation of discussion and help sessions.
  - Note: This is a work in progress, as the event is in the early stages of planning.
- **Measurement of success/deliverables:** Number of attendees, number and breadth of presentations.
- **Fit to strategy of WMAU:** Organise and support real life events.
- **Capping on funds allocated for 2015 (AUD):** $20,000, with additional funds of approximately $40,000 to be sought from PEG.