

Programs

Item	Expected cost (US\$)	Notes
<u>Content contribution and community growth</u>		
Short video explainers	500	Technical elements for member onboarding
<u>Community support and administrative growth</u>		
<u>Crossref membership</u>	275	Publisher membership with revenue <USD 1M
<u>COPE membership</u>	806	Note: Publisher membership (£584)
<u>OASPA membership</u>	300	Professional Small Publishers (€300.00)
<u>CLOCKSS membership</u>	490	Publisher membership
<u>Outreach, awareness and partnerships</u>		
<u>ACRL presentation</u>	549	Registration to conference of Association of College & Research Libraries
Marketing	10,000	Including Ads, Graphic redesign, and general marketing
Technical Editor Event	13,000	\$1,000 for each technical editor to use to attend a Wiki event to help promote and network for WikiJournal

Wikimania Singapore	25,000	Airfare, Hotel, and Expenses for 6 members of WikiJournal to attend
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Staffing

Item	Expected cost (US\$)	Notes
Technical Editors	120,000	Distributed dynamically across the 13 technical editors.
CEO	20,000	A newly created position to oversee the running of the Journal and promote and increase the size of the journal
Administrative Assistant	13,000	A newly created role to help with the increasing demands of a growing journal.
Project Coordinators	13,000	A newly created role to help allocate projects and keep projects continuously moving. This cost will be dynamically distributed across a few project coordinators.
Tax filing	1975	<i>estimated</i>

Back end development

Item	Expected cost (US\$)	Notes
Back end development	13,000	Corresponding to one FTE for three months as a specific project contractor. To be organised with Public Knowledge Project's Open Journal Systems (Development team) . Detailed task description .
SEO Optimisation	18,000	Increase the search engine optimisation to improve google rankings and traffic to the site by increasing the visibility of the journal

Operational expenses [\[edit\]](#)

Item	Expected cost (US\$)	Notes
Insurance coverage estimate	40,000	Expenditure includes a \$30.00 Wells Fargo wire transfer fee.
Payroll service ADP	21,000	1750/month (ADP)

Domain fees	48	WikiJ.org ; WikiJMed.org ; WikiJSci.org ; WikiJHum.org ; WikiJPPB.org
Bank account fees	30	Transfer fee
Zoom subscription	200	Allow for communication between team members
Phone plan	480	Verizon phone plan, expected to begin July 2023

*note many of the process have increased from the previous year due to inflation

Total: \$311,653