

All_Expenses_2014

HackteriaSwiss/International 2014	# units	Unit cost Gold	Income Gold 1 Gold =	Unit cost Gold	Expenses Gold	Month	Covered by	Tag	Notes / subtotals in Gold
Currency Converter, none. All in CHF									
Notes: this is what we spent...									
General costs									
Staff									
Work costs of the project team									
Marc Dusseiller, Dr. / Conceptual plan of the workshops and curator of research program of the project	0			500	0				
Marc Schaffhausen	1			350	350				
Sachiko Hirose, Dr.	0			100	0				
Urs Gaudenz, Dipl. Ing	0			100	0				
Pei-Wen Liu, MFA Digital Media	1			600	600				
Pei Schaffhausen	1			250	250				
Leo Schaffhausen	1			350	350				
subtotal / zwischenrechnung				1,550					-1550
Services									
Website									
Website update, wiki programming	1			150	150				150
Server Cost	0			50	0				
Translation									
Translation German/French/English	0			0	0				0
subtotal / zwischenrechnung				150					-150
Labs, Material & Equipment									
General Materials / Lab Infrastructure									
Materials									
Boxes	0			100	0				0
Lab gear	0			100	0				0
electronics	0			100	0				0
Space rent									
Space rent, Contribution to GaudiLabs and HiroKouri	1			0	0				0
subtotal / zwischenrechnung				0					0
Administrative costs									
Administrative costs									
Whatever									
Food and Hospitality, meetings, GV	1			344	344				932
HSC team meeting	1			87	87				
Administrative costs									
Costs of office material, phone, internet, post service,...	1			401	401				501
Costs of office material, phone, internet, post service,...	1			100	100				account costs, international transfers
Travel Expenses Team Meetings									
Various Tickets in Switzerland	1			49	49				149
Various Tickets in Switzerland	1			100	100				
subtotal / zwischenrechnung				1,081					-1081
Projects 2014									

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HackteriaLab 2014 – Yogyakarta						
General Support						
Budget available from Hmain	1	0	0	0	0	44900
Total internal production cost	1			44900	44,900	
ProHelvetia	1	8000	8,000			
BioDesign	1	3800	3,800			
Arts Collaboratory	1	18100	18,100			
Ford Foundation	1	8500	8,500			
Other sponsors and partners	1	3500	3,500			
subtotal / zwischenrechnung		41,900		44,900		-3000
Tech4Dev Hackathon						
Material						
Budget available	1			1099	1,099	correct Hmain
Travel / Accommodation / Hospitality						
International Travel	1			0	0	
SBB, gas, team and Guests	1			841	841	correct Hmain
Food and Hospitality	1			406	406	correct Hmain
Fees						
Akbar, Gabriella, Ade	1			575	575	correct Hmain
Fees for team	0			300	0	not yet paid
Rent						
Room Rental	1			830	830	correct Hmain
Other stuff that went via Sachiko, EPFL or others						
various travels and other stuff	1			4750	4,750	Invoiced to SNF from Yash and Sachiko
Support from Project Partners						
comes back from SNF	1	1554	1,554			Without Deinsa's
went via EPFL	1	4750	4,750			these numbers are not correct
payback to EPFL	1	-1124	-1,124			
Some extra from HSLU	1	0	0			these numbers are not correct
Some of the cash from Sachiko at the dinner	1	0	0			these numbers are not correct
subtotal / zwischenrechnung		5,180		8,501		-3321
Hackteria Schaffhausen						
Materials						
various	1			340	340	
Sound Engineer excl equipment	1			400	400	
Hospitality						
Food and Hospitality	1			1141	1,141	
Travel						
International	0.5			2075	1,038	Half via HSC
Regional	1			485	485	
Fees						
Team	0			950	0	included above
Artists / Mentors	1			1775	1,775	
Sound Engineer excl equipment	1			500	500	

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Support from Project Partners										0
KulturRaum SH, KV SH, Donations	1	1724	1,724							
subtotal / zwischenrechnung			1,724		5,679					-3954.5
#HSC Mai – Dec @ Corner College									Oct 2014	
Fees										1327
Marc, Erich, (Wawies), Yashas, Boris	1			727	727					
Team	1			0	0					
HSC#5	1			360	360					
HSC#6	1			0	0				In-kind	
For Moderator, for all	1			240	240					
Travel										1115
HSC#2	0.5			2075	1,038				Half of Schaffhausen	
HSC#5	1			77.5	78					
HSC#6	1			0	0					
Food and Hospitality										714
Summary Spring	1			258	258					
HSC#4 – mixed up budgets... confusing	1			0	0					
HSC team lunch	1			80	80					
HSC#5	1			187	187					
HSC#6	1			68	68					
HSC#X Pavillon_35	1			121	121					
Support from Project Partners										0
Corner College	1	2000	2,000							
subtotal / zwischenrechnung			2,000		3,156					-1156
Rande Folk Culture Session									Jan 2014	
Material										290
Rande Open Trap session	1			290	290					
Travel / Accommodation										50
Budget available	1			50	50					
Food and Hospitality										150
Food and Hospitality	1			150	150					
Miscellaneous										0
Budget available	1			0	0					
subtotal / zwischenrechnung					490					-490
Läb(e) am Egge @ Corner College									Oct 2014	Corner College
Material										2439
Budget available	1			2439	2,439					
Travel										754
sum	1			754	754					
Accommodation and Hospitality										100
Accommodation	1			100	100					
Food and Hospitality	1			0	0				under materials	
Fees										2900
Workshop/presentation public project fees	1			2550	2,550					
Organizer Fees	1			350	350					

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Miscellaneous											0
Budget available	1			0	0						
Support from Project Partners											0
Corner College	1		5000	5,000							
ZhdK for Brian Degger	1		500	500							
subtotal / zwischenrechnung			5,500		6,193						-693
various covered by dusjagr									hole year		
GaudiLabs travels and foods with doms and others											150
Budget available	1			150	150						
X-Mas Rande Hack											260
Budget available	1			260	260						
GV											70
Budget available	1			70	70						
Miscellaneous											0
Budget available	1			0	0						
subtotal / zwischenrechnung				480							-480
GaudiLabs Session						Fall 2014				Switzerland	
Material											0
Budget available	0			400	0						
subtotal / zwischenrechnung				0							0
HiroKouri Session						Fall 2014				Switzerland	
Material											0
Budget available	0			400	0						
subtotal / zwischenrechnung				0							0
Project 1: OpenCheese and FolkCulture										kinda part of dusjagr and gaudi expenses, from jan2014	
Material											0
Budget available	0			200	0						
Travel / Accommodation											0
SBB, Meetings in der Schweiz	0			200	0						
Fees											0
Budget available	1			0	0						
Miscellaneous											0
Budget available	1			0	0						
subtotal / zwischenrechnung				0							0
Project 2: Open BioSensor Development											
Material											0
Budget available	0			200	0						
Travel / Accommodation											0
SBB, Meetings in der Schweiz	0			200	0						

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Fees							0
Budget available	1			0	0		
Miscellaneous							0
Budget available	1			0	0		
subtotal / zwischenrechnung							0
International Projects							
KopenLab							1981
Travel Expenses, only local	1			71	71		
Material	1			254	254		
Fees for all, incl some other stuff	1			1656	1,656		
Accommodation	1			0	0		
Food and Hospitality	1			0	0		
Support from Project Partners							0
KopenLab	1	2137	2,137				
subtotal / zwischenrechnung							1,56
Rabbit Hunting in Helsinki							
Extra costs, that couldnt be invoiced	1			0	0	Sep 2014	(they got 1200€ from ProH)
Presents and accommodation	1			167	167		
Other costs by Pixelache	1	1621	1,621	1621	1,621		
Costs covered via hackteria	1			1350	1,350		
Payments by Pixelache	1	82	82				
Payments by Pixelache	1	431	431				
Payments by Pixelache	1	782	782				
subtotal / zwischenrechnung							-222
PiksteriaLab							
Costs through Pkksel, flights and others	1	5000	5,000	5000	5,000	Nov 2014	(they got 1500€ from ProH)
expenses covered via hlab account and others	1			1380	1,380		
payments by partners	1	1300	1,300				
subtotal / zwischenrechnung							-80
dusjagr's summer trip							
Various	0.5			1079	540	Sep 2014	50% on hackteria budget
payments by partners	0.5	515	258				
subtotal / zwischenrechnung							-282
Overview of Financing							
Expenses Overview							0
Staff				1,550.00			-1,550.00
Services				150.00			-150.00
General Materials / Lab Infrastructure				0.00			0.00
Administrative costs				1,081.00			-1,081.00
HackteriaLab 2014 – Yogyakarta			41,900.00		44,900.00	April 2014	-3,000.00
Tech4Dev Hackathon			5,180.00		8,501.00	June 2014	-3,321.00

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Hackteria Schaffhausen			1,724.00	5,678.50	June 2014		-3,954.50
#HSC Mai – Dec @ Corner College			2,000.00	3,156.00	Mai – Dez 2014	6 events	-1,156.00
Rande Folk Culture Session			0.00	490.00	Jan 2014		-490.00
Läb(e) am Egge @ Corner College			5,500.00	6,193.00	Oct 2014		-693.00
various covered by dusjagr			0.00	480.00	All year	various	-480.00
GaudiLabs travels and foods with doms and others			0.00	0.00	All year	partly dusjagr	0.00
HiroKoun Session			0.00	0.00	All year		0.00
Project 1: OpenCheese and FolkCulture			0.00	0.00	All year	partly dusjagr	0.00
Project 2: Open BioSensor Development			0.00	0.00	All year		0.00
International Projects							
KopenLab			2,137	1,981.00			156.00
Rabbit Hunting in Helsinki			2,916	3,138.00			-222.00
PiksteriaLab			6,300	6,380.00			-80.00
dusjagr's summer trip			258	539.50		partial costs	-282.00
Income							
Project internals							-7
Hackteria Internals	1		-7				
In kind							0
Members of hackteria	1		0				
associated partners							7500
Corner College	1		7,000				
KV SH	1		500				
3rd party funding sources							76781
Migros Kulturprozent	1		15,000				
SNF	1		1,554				
SNF via other accounts	1		4,750				
KulturRaum SH	1		1,000				
ZhdK for Brian Degger	1		500				
KopenLab	1		2,137				
Foodycle	1		2,916				
Piksel	1		6,300				
Donations	1		724				
ProHelvetia	1		8000				
BioDesign	1		3800				
Arts Collaboratory	1		18100				
Ford Foundation	1		8500				
Other sponsors and partners	1		3500				
Total Income - Expenses			84,274	84,218.00			
Difference			56				that's what's left...kinda