

HackteriaLab 2014 – Yogyakarta		# units	Unit cost US \$	Income US \$	EURO €	Unit cost US \$	Expenses \$	EURO €	Notes / subtotals
Currency Converter, from June 2013 \$ --				15 =	0.75				
<b>General costs</b>									
<b>Staff</b>									
<b>Work costs of the project team</b>									
ID coorganisor		4				500	2,000	1,500	
Swiss coorganisor		4				500	2,000	1,500	
Partner organisations, Nepal		1				300	300	225	
Partner organisations, Finland		1				300	300	225	
Partner organisations, Taiwan		1				300	300	225	
<b>subtotal / zwischenrechnung</b>						<b>4,900</b>	<b>4,900</b>	<b>3,675</b>	
<b>Services</b>									
<b>Website</b>									
Website update, wiki programming		1				200	200	150	
Server Cost		1				150	150	113	
<b>Translation</b>									
Translation English/Indonesian fee		1				300	300	225	
<b>Documentation</b>									
contextual documentation fee		1				300	300	225	
policy writer/documentor fee		1				400	400	300	
AV Equipment Renting		1				400	400	300	
<b>Administrative costs</b>									
Administrative costs		1				150	150	113	
communication cost		1				100	100	75	
PR printing, poster, sticker		1				200	200	150	
T-shirt		40				10	400	300	
<b>subtotal / zwischenrechnung</b>						<b>2,600</b>	<b>2,600</b>	<b>1,950</b>	
<b>Common Goods</b>									
<b>General Materials / Lab Infrastructure</b>									
<b>Materials</b>									
Common Tools		1				400	400	300	
Lab gear		1				500	500	375	
electronics		1				200	200	150	
<b>Space rent</b>									
working camp April'14		1				400	400	300	
HomeStay 1 March – May '14		3				400	1,200	900	
HomeStay 2 April '14		1				500	500	375	
Lifepatch Lab March – May '14		3				300	900	675	
<b>subtotal / zwischenrechnung</b>						<b>4,100</b>	<b>4,100</b>	<b>3,075</b>	
<b>Miscellaneous</b>									
<b>Whatever</b>									
unforeseen stuff		1				200	200	150	
motor bike		1				600	600	450	
<b>subtotal / zwischenrechnung</b>						<b>800</b>	<b>800</b>	<b>600</b>	
<b>Program March 2014 – Mai 2014</b>									
<b>Exhibition 1: March 2014</b>									
<b>Material</b>									
exhibition implementation		1				350	350	263	
AV Equipment Renting		1				250	250	188	
<b>Travel / Accommodation</b>									
Regional Retour		2				300	600	450	
Local Mobility – 5 days		5				40	200	150	
<b>Fees</b>									
Project Collaborator		5				50	250	188	
curator		1				400	400	300	
<b>Hospitality</b>									
Hospitality x 10 days x 10 pp		100				15	1,500	1,125	
opening reception		1				150	150	113	
<b>subtotal / zwischenrechnung</b>						<b>3,700</b>	<b>3,700</b>	<b>2,775</b>	
<b>Event 1: HackteriaLab 2014, 14 – 25 April</b>									
<b>Material</b>									
Material		1				300	300	225	
Cost for shipments of lab equipment from Switzerland		1				500	500	375	
AV Equipment Renting		1				250	250	188	
<b>Travel / Accommodation</b>									
Int'l Retour, Europe, US		16				1,500	24,000	18,000	
Regional Retour, Asia		8				800	6,400	4,800	
Local Retour (ID)		8				200	1,600	1,200	
Local Mobility		40				15	600	450	
Renting Van/motor bike		1				400	400	300	
<b>Hospitality</b>									
Hospitality x 10 days x 40 pp		400				15	6,000	4,500	
<b>subtotal / zwischenrechnung</b>						<b>40,050</b>	<b>40,050</b>	<b>30,038</b>	
<b>Exhibition 2: April'14</b>									
<b>Material</b>									
exhibition implementation		1				200	200	150	
<b>Publication</b>									
Designer		1				400	400	300	
Print of Publication		1				2,500	2,500	1,875	
<b>Fees</b>									
Project Collaborator		5				50	250	188	
curator		1				200	200	150	
<b>Miscellaneous Hospitality</b>									
opening reception		1				150	150	113	
<b>subtotal / zwischenrechnung</b>						<b>3,700</b>	<b>3,700</b>	<b>2,775</b>	
<b>Residency 1: Workshopology – Marc Dusseiller (CH)</b>									
<b>Material</b>									
Budget available, Workshop development		1				300	300	225	March – April
<b>Travel / Accommodation</b>									
Switzerland -- Yogyakarta, Marc Dusseiller		1				1,800	1,800	1,350	
Accommodation -- 30 days, Marc Dusseiller		30				20	600	450	
Food		30				10	300	225	
Local Transportation		30				10	300	225	
<b>Fee for Researcher in Residence Marc Dusseiller</b>									
Budget available		1				300	300	225	
<b>Workshop Tour – Citizen Science - Art of Fermentation with Marc Dusseiller</b>									
<b>Consumables for Workshops</b>									
Inland Flight Yog -- Jakarta / Bandung		1				200	200	150	March
Inland Flight Yog -- Medan		1				400	400	300	
Inland Flight Yog -- Surabaya		1				200	200	150	
Fee for Workshops		3				100	300	225	

Workshop Tour – Lifepatch Partner					March
Inland Flight Yog – Jakarta / Bandung	1		200	200	150
Inland Flight Yog – Medan	1		400	400	300
Inland Flight Yog – Surabaya	1		200	200	150
Food	21		20	420	315
Miscellaneous					
logistics and hospitality	1		150	150	113
Rental Car on Tour	1		270	270	203
Local Guide	1		150	150	113
<b>subtotal / zwischenrechnung</b>			<b>6,790</b>	<b>5,093</b>	

<b>Residency 2: Open Hardware – Gabriella Levine (US)</b>					March – April
Material					
Budget available	1		500	500	375
Travel / Accommodation					
NYC – Yogyakarta, Gabriella Levine (US)	1		1,500	1,500	1,125
Accommodation – 40 days, Gabriella Levine	40		30	1,200	900
Local Transportation, Motorbike rental and Brzin	40		15	600	450
Food	40		20	800	600
Fees					
Budget available	1		300	300	225
Miscellaneous					
logistics and hospitality	1		300	300	225
Local Guide	1		150	150	113
<b>subtotal / zwischenrechnung</b>			<b>5,350</b>	<b>4,013</b>	

## Program June 2014 – Dec 2014

<b>Event 3: Trans-Equator Travelling Workshop, SE-Asia</b>					June – Dez
Overview					
See other sheet	1		5,000	5,000	3,750
Miscellaneous					
Budget available	0		0	0	0
<b>subtotal / zwischenrechnung</b>			<b>5,000</b>	<b>3,750</b>	

<b>Event 4: Participation at Kilpisjärvi Residency, Finland</b>					seperated financial organisation through Frame and Pro Helvetia, in preparation
Overview					
See other sheet	0		5,000	0	0
Miscellaneous					
Budget available	0		0	0	0
<b>subtotal / zwischenrechnung</b>			<b>0</b>	<b>0</b>	

<b>Event 5: Participation at Farm-Hackathon, Nepal</b>					October
Overview					5,000
See other sheet	1		5,000	5,000	3,750
Miscellaneous					
Budget available	0		0	0	0
<b>subtotal / zwischenrechnung</b>			<b>5,000</b>	<b>3,750</b>	

<b>Various Events in Europe</b>					Seperated Budgets through our partner network
Presentation/Workshop @ Tech4Dev, Lausanne, Switzerland					June
See other sheet	0		2,000	0	0
Reflection @ Museum zu Allerheiligen, CH					June
see other sheet	0		2,000	0	0
Presentation/Workshop @ BioTehna, Ljubljana, Slovenia					September
to be announced	0		1,000	0	0
<b>subtotal / zwischenrechnung</b>			<b>0</b>	<b>0</b>	

## Plan of Financing

<b>Expenses Overview</b>					
<b>HackteriaLab 2014 – Yogyakarta, March – April 2014</b>					71,990
Staff					4,900
Services					2,600
General Materials / Lab Infrastructure					4,100
Miscellaneous					800
Exhibition 1: March 2014					3,700
Event 1: HackteriaLab 2014, 14 – 25 April					40,050
Exhibition 2: April 14					3,700
Residency 1: Workshopology – Marc Dussellier (CH)					6,790
Residency 2: Open Hardware – Gabriella Levine (US)					5,350
<b>HackteriaLab 2014 – Satellite Events June – Dez 2014</b>					10,000
Event 3: Trans-Equator Travelling Workshop, SE-Asia					5,000
Event 4: Participation at Kilpisjärvi Residency, Finland					0
Event 5: Participation at Farm-Hackathon, Nepal					5,000
Various Events in Europe					0

<b>Income</b>					
<b>Project Internals</b>					3,800
lifepatch					1
HackteriaSwiss 2014					1
<b>In kind</b>					3,800
hackteria in kind					1
lifepatch in kind					1
Finnish BioArt Society in kind					1
Karkhana, in kind					1
BIO-DESIGN for the REAL WORLD					1
Other collaborators in kind					1
<b>associated partners</b>					29,700
UGM					1
hyphen					1
BIO-DESIGN for the REAL WORLD					1
Finnish BioArt Society					1
Sabaw, Manila BioPunk, WSK festival					1
BioArt TW					1
Waag					1
Kapelica / BioTehna					1
U-Institute, Zagreb					1
Pech-Standa (ES)					1
Gabriella Levine (US)					1
Karkhana, Nepal					1
Biolog/Garagen					1
Other Participants who cover their own flights					1

<b>3rd party funding sources</b>					17,000
Pro Helvetia, Swiss Ars Council, applied in December 2013 for 24000 US\$					1
Swiss Embassy Jakarta					1
Other Applications in preparation for After-Phase					1
Sponsors: EPFL, Tecan, Semanti, , Rako, Seeed, Private Donations					1

<b>Arts Collaboratory</b>					1
					20,000
					15,000
<b>Total Income - Expenses</b>					<b>82,300</b>
					<b>61,725</b>
					<b>81,990</b>
					<b>61,493</b>
Difference					310