

2019 operating costs: Talk Wellington

Note: text in <i>italics</i> is an estimate.	
Operating overheads	
Subscriptions (Domainz, Slack, Xero, Open Collective)	\$1,688.69
Accounting	\$575.00
Bank fees	\$60.00
Stationery + commercial printing	\$234.75
Snacks for team meetings	<i>\$250</i>
Hotdesk, meeting space	donation?
Advertising (paid advertisements in magazines, newspapers etc)	<i>\$2,000</i>
→ Total operating overheads 2019	\$4,808.44
People costs	
Contractors as per contracts (7 at 34 hours/week)	\$44,200
Convenor contracted hours	<i>\$13,000</i>
Recompense for contributors - 57x 500-word pieces @45c/word, plus 2x \$2000 prizes for public competitions to bring out less-heard voices	<i>\$15,000</i>
→ Total people costs 2019	\$72,200
Total for "minimum viable service"	\$77,008.44
Event coordination by TW staff – 5x events (e.g. public talks) annually, assuming \$1000/event = 40 hrs at standard staff rate	<i>\$5,000</i>
Specialist support for community groups (expert advice, capability-building)	<i>\$15,000</i>
Total for better-than-minimum service	\$97,008.44

These are based on our 2018 costs plus estimates.