

SUSTAINABILITY PLAN

Decidim Free Software Association



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Introduction

Since its creation in 2019, the Decidim Free Software Association has been evolving to meet the growing needs of the Decidim community and to fulfil its mission to be the instrument of governance, care and coordination of the Decidim community and the Decidim code and digital infrastructure.

In the time that has passed since then, we have detected the lack of a sufficiently clear and effective strategy to diversify and increase its sources of long-term funding, to better organise its work and, in short, to improve its functioning in order to best fulfil its objective of guaranteeing the proper functioning of the community and of the Decidim platform.

In order to ensure the continuity of the Decidim project, the need to rethink the Association's sustainability model has become apparent.

To this end, during the year 2023 it was decided to hold a workshop to develop a "Multiannual Sustainability Plan", offered by La Sobremesa, a consultancy firm specialised in supporting institutional strengthening and sustainability processes.

This document is a synthesis of the work carried out, presenting a **sustainability strategy for the next three years**, in the hope that Decidim can continue to be a digital commons of international reference.

1. Executive summary on the organisation

The Decidim Free Software Association is born with the will to be the instrument of governance, care, and coordination of the Decidim community and the Decidim digital code and infrastructure.

The Decidim community is made up of all natural and legal persons interested in the maintenance, development, growth and improvement of the digital platform for citizen participation Decidim, based on free software.

Decidim is a free and open source citizen participation platform for public entities and organisations of all kinds. It is a project and an open infrastructure that includes code, documentation, design, training, a legal framework, collaborative interfaces, a community of users and facilitators and a global vision.

The platform can be used by public or private organisations, with hundreds or thousands of potential participants, such as a city council, an association, a university, an NGO, a trade union, a neighbourhood collective, a social movement or a cooperative, making it possible to set up spaces for participation (initiatives, assemblies, processes or consultations) and enrich them through the multiple components available (face-to-face meetings, surveys, proposals, voting, monitoring of results, comments, and others).

Mission of the Association

The Association's mission is to contribute to the democratisation of society by building technology, methodologies, practices, norms, actions, narratives and values in a free, open, collaborative and reflexive way.

Vision

1. The members of the Decidim Free Software Association share the vision of a radically democratic society in which every person participates among equals in the common life, a key step towards a more egalitarian, fair and inclusive society; in short, towards a better society for people.
2. The Decidim Free Software Association embodies its vision of society in its own governance: it is the community that decides the direction of the Decidim project and makes Decidim a technology of, by and for all.

Values

Decidim has a [Social Contract](#) that reflects the values of the project. All members of the Decidim Free Software Association are bound by this contract. Its values are:

- A. Commitment and responsibility
- B. Equal opportunities and quality indicators
- C. Free software to enable autonomy
- D. Data confidentiality
- E. Transparency, traceability and integrity
- F. Continuous improvement and inter-organisational collaboration
- G. Open content for sharing and cooperation

Functions

As the Decidim project's steering, management and governance body, the Decidim Free Software Association is responsible for the following actions:

- Perform maintenance of the Decidim software
- Manage contributions to the code
- Invigorating the metadecidim community
- Working towards project sustainability
- Ensuring compliance with the social contract
- Define and implement the governance model
- To disseminate and promote the use of Decidim and FLOSS (Free/Libre Open Source Software) technologies.

Current areas

Currently, the Decidim Association is working on different projects, which are organised into different areas of work:

- Community metadecidim
 - Organisation of Community Calls
 - Decidim Fest Organisation
 - Management and dynamisation of Metadecidim
- Governance
 - Coordination Committee meetings
 - Convening of the bodies of the Association
- Product

- Product strategy definition
- Management of proposals for new functionalities
- Coordination of code development and maintenance contracts with Barcelona City Council.
- Main repository maintenance and development
 - Management of contributions to the code
 - Preparation and launch of new versions
 - Bug Fixing
- Relationships and strategic alliances
 - Relations with funding governments
 - Seeking new alliances
 - Internationalisation of the project
- OnBoarding
 - Mail management hola@decidim.org
 - Orientation and welcoming of new organisations that want to use Decidim
- Fundraising
 - Developing a sustainability strategy
 - Stakeholder mapping
 - Search and review of active funds
 - Proposal development, design and presentation
- Management and Human Resources
 - Project and grant management
 - Human resources management
- Communication
 - Social media management
 - Content development
 - Participation in conferences

Current status of the Technical Office

Currently, the Technical Office of the Decidim Association is made up of three people:

- a senior developer
- a junior developer
- one person dedicated to management and administration tasks.

Indirectly, there are two other people dedicated to the project, thanks to alliances with Barcelona City Council and Localret, who take on their contracts. In addition, there is the voluntary work of the people who make up the coordination committee.

In recent years, the growth of the project has led to an increase in the volume of work managed by the Decidim Association. The current working team is insufficient to be able to carry out the functions attributed to the Association in a normal way. Another issue to be taken into account is the excessive dependence on Barcelona City Council, since if the level of support from the City Council decreases in the coming years, it will be of vital importance to have a strong structure that can guarantee the survival and autonomy of the project.

Economic sustainability is essential for the democratic and technological quality of the project. The project has to be sustainable to guarantee the quality of the code, future innovations and developments and necessary infrastructures, but it also has to be sustainable to defend the social contract, the mission, the community and the organisation behind the project.

For all these reasons, expanding the operational capacity of the Association's Technical Office is an urgent necessity in order to be able to meet all responsibilities, guarantee sustainability and make Decidim grow.

More specifically, increasing the Association's staff will allow us to:

- Gain autonomy in the management and maintenance of the main repository.
- Better manage contributions to the code
- Have own capacity to do development and evolutionary work.
- Incorporate the Participant Experience (PX) vision into the product team.
- Generating more strategic alliances with local governments
- Working on community dynamisation
- Working on the expansion of Decidim, its vision and its mission

2. Organisational chart

Structure of the Technical Office

The following is a list of the staff of the Technical Office, i.e. all those people who are currently working for the Decidim project on a paid basis, whether or not they are paid by the Association.

TECHNICAL OFFICE STAFF			
ROLE	FUNCTIONS	PAID FOR	DEDICATION
Administration	Administrative, HR and management tasks	Association	Part-time
Senior Developer	Development, maintenance and management of contributions	Association	Complete
Junior Developer	Development, maintenance and management of contributions	Association	Complete
Chief Product Officer ¹	Evolutionary product strategy and coordination	Localret	Complete
Community coordination	Community energising, management and fundraising	Barcelona City Council	Part-time
TEMPORARY STAFF (contracts ending in 2023) ²			
UX Designer	UX and usability consulting	Association	10h / week
Project Assistant	Assistance in drafting projects and fund raising	Association	10h / week

¹ What we have so far called "Product Owner".

² The continuity of these contracts will depend on the economic situation in 2024. The UX designer profile is a priority profile to maintain.

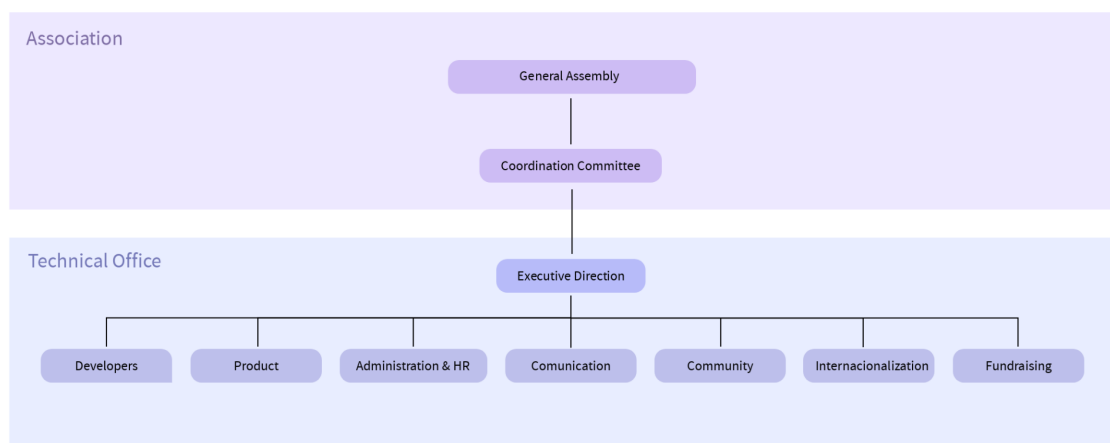
Governance

The governance of the Association is defined in its statutes³, approved in 2019. In summary, the current governance of the Association can be summarised as follows:

- The General Assembly of the Association is the sovereign body of the Association; its members form part of it in their own inalienable right.
- The General Assembly of the Association elects the Coordination Committee through elections open to all members.
- The Coordination Committee is the body responsible for defining the strategic orientation of the Association, managing the finances and coordinating the work of the Technical Office.
- The Coordinating Committee may appoint a person as General Coordinator⁴ following an open competition. This is an executive role with such powers as the committee may wish to delegate to him/her.
- The Executive Directorate is the management and leadership of the Technical Office.
- The Technical Office is responsible for implementing the tasks and projects of the Association.
- The Technical Office is divided into eight work areas: Development, Product, Administration and HR, Communication, Community, Internationalisation and Fundraising.

Organisation

chart



³ The Statutes of the Association are available at: meta.decidim.org/assemblies/our-governance

⁴ The definition of the functioning of the role of General Coordinator is defined in this text to be voted in Assembly: <https://meta.decidim.org/processes/sustainability-governance/f/1847/>

3. Value Proposition

A. Value Added

The characteristics that distinguish the Association and the Decidim platform are the following:

Free Software as a public-commons partnership

The Decidim platform has recently been recognised as a digital public good⁵, and its relevance lies in its ability to respond to a dual context:

- On the one hand, the privatisation of the digital public space by the "tech giants", and on the other hand, the privatisation of the digital public space by the "tech giants".
- On the other hand, the crisis of the models of representative democracy

Decidim is a digital commons, unlike other *civic tech* platforms operating in the market today. Moreover, the Decidim model is one of the best examples of how to develop free technologies from the public sector, with community governance. Putting into practice the motto "*Public money, Public code*" in a unique way towards a "*Public money, Common code*" model.

Decidim is not simply public software or Open Source, but it is a technopolitical project that has been able to articulate an international community that participates in the improvement and governance of the code. It is a public-commons project for democracy.

Infrastructure for citizen participation

As stated in the Association's mission and vision, the Decidim platform is a contribution to the radical democratisation of society in order to make it more egalitarian, fair and inclusive.

It is a platform that arose from the social mobilisations in the Spanish state, which proposes a transformation of the model of democratic management of the institutions, and which constitutes a model of participation and democratic quality.

Reuse and adaptation of software

The design of the architecture and the definition of a modular structure are elements that have allowed us to build software that is easily reusable by all types of organisations.

To guarantee sustainability, usability and scalability, we have opted for a modular development on the Ruby on Rails web application. The development based on *Engines*, differentiated

⁵ <https://decidim.org/blog/2023-07-13-decidim-is-recognized-as-a-digital-public-good/>

components for the different functionalities (Proposals, Debates, Collaborative Legislation, Appointments, etc.) facilitates its reuse and adaptation by other organisations.

In addition, this structure has allowed different organisations to develop modules tailored to their needs, thus allowing for a higher degree of customisation and adaptation to each use case.

Decidim Community

A rich, cohesive and growing international community has grown around the Decidim platform and the Decidim Association, which participates in the governance and improvement of software through the Metadecidim platform.

This ecosystem is made up of implementers and contributors, companies and organisations that offer services around the platform, facilitating and mediating agencies for the promotion of instances of democratic participation, university researchers, public servants, innovation agents of national and subnational governments, among others.

Team and Governance

At present, the Community and the Association have a team, both voluntary and paid, that is enthusiastic and committed to the project, which manages different skills and participates in global networks.

Both the team building and the governance model determine a management model inspired by the logic of the digital commons. This model is pioneering and recursive, i.e. it is under permanent construction according to the contributions that emerge in different instances of open participation.

Governance is determined by a General Assembly that guides the management of the Coordination Committee and the Technical Office. Similarly, the public bodies contributing to the project have an impact on the management of the project, with the Technical Office being responsible for responding to their needs and providing the necessary information to the Coordination Committee and the Assembly.

The public-common governance model on which the project is based has enabled it to enjoy organic legitimacy among all types of organisations and institutions, a factor that characterises it and makes it unique in its field. This is the reason why international agencies, both from the public and private sectors, have come forward to offer support for access to external funding.

B. Current implementation of added value

Decidim is a pioneering project and a global benchmark for the promotion of democracy. Currently, the project has a strong community and ecosystem that provides it with knowledge and resources. This has made it possible to make collective contributions a permanent source of material resources, with a good website, a documentation site, and a large annual festival, the Decidim Fest.

Although Decidim has strengths that distinguish it and make it a contribution to the democratic transformation of governments, institutions and organisations, a lack of resources, both human and financial, has currently been detected, limiting the project's growth.

There is a high demand for meetings and visits from organisations, governments and agencies that require an increase in human resources to be able to respond to requests for information, project proposals and opportunities for participation that are opened up around the world thanks to the Decidim software.

Decidim currently has a central team, supported by Barcelona City Council and the Generalitat de Catalunya, to receive applications, and a network of volunteers that explores possibilities for collaboration and growth. However, there is no strategic guiding team that allows all these opportunities to materialise. There is a network of volunteers within the Association who contribute many hours of unpaid work to the project, but they are not enough. Working hand in hand with a network of volunteers poses limitations to the project, and makes it necessary and urgent to reinforce the Technical Office in different areas, such as Product, Internationalisation, *Fundraising* or Development.

These new roles would aim to increase Decidim's added value by strengthening teams, projects and growth strategies.

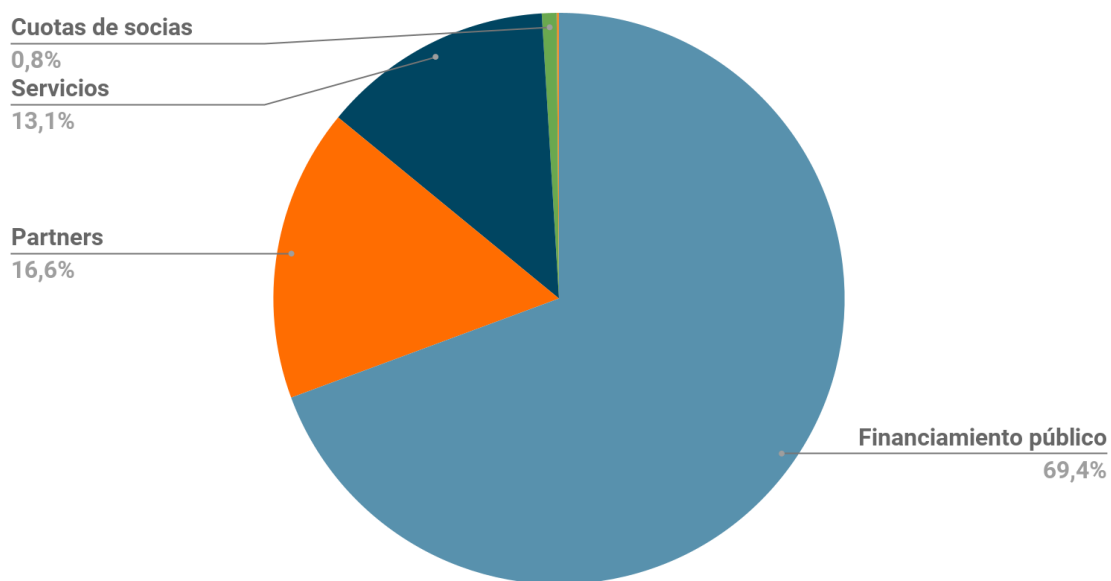
4. Analysis of current and future strategy

A. Current sustainability strategy

Currently, the Decidim Free Software Association obtains its resources through the following sources of funding:

- Public funding (direct subsidies)(73.5%)
- Donations from Partners(16.8%)
- Services offered by the Association(8.7%)
- Membership fees(0.9%)
- Other donations(0.1%)

Figure 1: Sources of funding in 2023



The main source of funding at present is public subsidies, which are part of the framework collaboration agreement between the Association, the Generalitat de Catalunya and Barcelona City Council⁶. This agreement was signed at the beginning of 2021 with the aim of supporting and financing the Association's activities, and will remain in force until 31 December 2024, with the option to renew it for a further four years.

⁶ The agreement can be consulted at:
<https://meta.decidim.org/assemblies/general-assembly-association/f/1127/meetings/1533>

During 2022, a Partners and Donations strategy was launched at [Open Collective](#), with the aim of:

- Achieve a stable revenue base from service provider organisations that manage contracts related to the Decidim platform ("Partners").
- Raise extra income from voluntary donations.

In addition, during the years 2022 and 2023, some specific services have been offered (without yet having a defined portfolio of services), and minor income has been obtained from membership fees. These fundraising strategies have been implemented by the Technical Office with the support of the Coordination Committee.

B. Current costs

The main item of expenditure of the Association currently comes from the staff team of the Technical Office, which works in the areas of (1) the administration of the Association - one person on a part-time basis and (2) the development and maintenance of the Decidim platform, as well as the quality control of the contributions to the Decidim platform - two people on a full-time basis.

EXPENSES CURRENTLY PAID BY THE ASSOCIATION		118,179.31 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	1,500.00 €	18,000.00 €
Senior Developer	3,333.33 €	40,000.00 €
Junior Developer	2,000.00 €	24,000.00 €
Social Security	2,179.83 €	26,158.00 €
Total Staff		108,158.00 €
OTHER EXPENSES		
Management and Legal	713.42 €	8,561.00 €
Demo server	46.97 €	563.64 €
Financial Expenses	71.33 €	855.98 €
Materials and other	3.39 €	40.69 €
Total Other Expenditure		10,021.31 €

On the other hand, during the year 2023, work began on the development of a Sustainability Plan for the Association, which is why investments were made in:

- Participate in a "Workshop to accompany the development of a Sustainability Plan", at a cost of €11,200.
- Hire a person to assist in the drafting and presentation of projects, at a cost of €2,800.

Both activities were financed within the framework of a project subsidised by the Barcelona City Council. In addition, volunteer hours were provided by members of the Coordination Committee and the Technical Office.

The current running costs of the Association (118,179.31 €) do not include a number of expenses that are financed by Barcelona City Council and Localret in the framework of the agreement signed in 2019 between these two entities and the Association⁷. However, some of these expenses not covered by the Association represent a substantial part of the resources necessary for the proper functioning of the Decidim platform. The table below provides a breakdown of some of these non-covered running costs.

EXPENSES NOT CURRENTLY PAID BY THE ASSOCIATION		720,600.00 €
Type of Expenditure	Monthly Cost	Annual Cost
COUNCIL CONTRACTS (TENDERS)		
- New features and iterations	41,666.67 €	500,000.00 €
- Maintenance	5,000.00 €	60,000.00 €
- Decidim Fest Production	3,666.67 €	44,000.00 €
- Salary 1 Community Coordination	1,833.33 €	22,000.00 €
- Salary 2 Communication (30 hrs)	2,833.33 €	34,000.00 €
Total Contracts City Council		660,000.00 €
OTHER EXPENSES		
Salary 3 (Product Owner)	2,750.00 €	33,000.00 €
Volunteering ⁸	2,300.00 €	27,600.00 €
Total Other Expenditure		60,600.00 €

⁷ This agreement has recently been renewed for a further four years. For more information: <https://decidim.org/blog/2023-05-19-la-asociacion-de-software-libre-decidim-renueva-un-acuerdo-clave-para-su-sostenibilidad-y-su-fortalecimiento-como-un-comun-digital/>

⁸ This item is the result of an exercise to try to calculate the value of the voluntary contribution to Decidim. We made an approximate calculation of the number of hours dedicated on a voluntary basis and gave a monetary value to each hour.

C. Cost projections

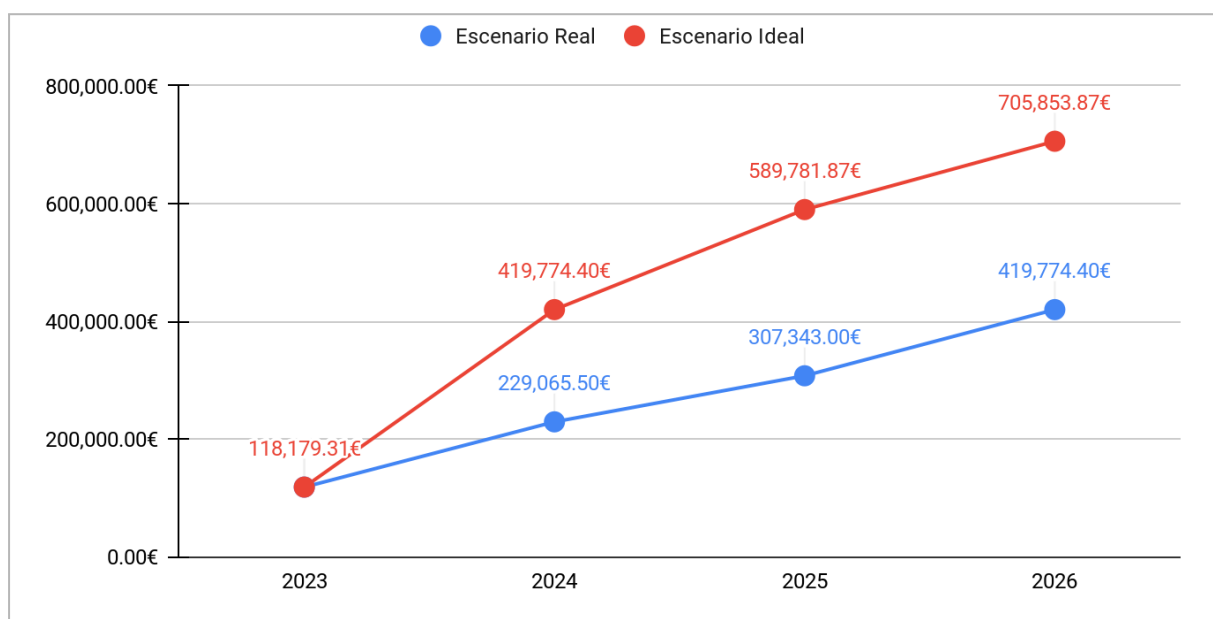
Having analysed the Association's current costs, an annual cost projection has been developed for the years 2024, 2025 and 2026. For each year we have generated two scenarios, both resulting in a positive economic balance. That is to say, in both cases we assume an increase in income, which in turn makes possible an equivalent increase in the project's operating expenditure, while at the same time allowing for the accumulation of an economic surplus. These would be two desirable or growth scenarios. We would thus have:

- **A realistic "A" scenario** of moderately increasing expenditures, made possible by a gradual increase in revenues.
- **An ideal "B" scenario**, with a significant increase in expenditures and revenues.

These scenarios are set out in line with the strategies and objectives that are part of the Action Plan for the years 2024, 2025 and 2026 (see point 6.B. Main strategies). The growth scenarios envisage an increase in the Association's staff, new additions to the team are highlighted with the label "New Profile".

The following graph shows the annual cost projections for the next three years, illustrating the two scenarios proposed, the real and the ideal. In this way, it is possible to see the gradual increase in the real scenario and the notable increase in the ideal scenario.

Figure 2: Cost projections 2023-2026



REALISTIC SCENARIO

This scenario is considered realistic because it presents a gradual increase in spending capacity, which we consider to be affordable and proportionate to the current situation of the Association. In this case, a new profile is added to the Association's team each year.

1. REALISTIC SCENARIO 2024

SCENARIO 1A: REALISTIC COST PROJECTION IN 2024		229,065.50 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	1,500.00 €	18,000.00 €
Senior Developer (CTO)	3,333.33 €	40,000.00 €
Junior Developer	2,300.00 €	27,600.00 €
Chief Product Officer ⁹ (Not paid by Decidim)	-	-
General Coordinator (CEO) (New Profile)	2,833.33 €	34,000.00 €
Social Security	3,179.37 €	38,152.40 €
Total Staff		157,752.40 €
OTHER EXPENSES		
Management and legal	750.00 €	9,000.00 €
Fundraising ¹⁰ (New expenditure)	1,250.00 €	15,000.00 €
Demo server	50.00 €	600.00 €
Financial Expenses	33.33 €	400.00 €
Materials and other	41.67 €	500.00 €
Total Other Expenditure		25,500.00 €
RESERVE		
3 months	14,021.03 €	42,063.10 €
Total Reserve		42,063.10 €

Regarding the current cost structure:

- The profile of General Coordinator is incorporated, who assumes the task of strategic management of the project.

⁹ Former Product Owner

¹⁰ This item is earmarked for external consultancy for the review and submission of projects for new funding opportunities.

- The remuneration of the Junior Developer profile is increased.
- A new expense, "Fundraising", is added to pay for people or consultants who can help the Association in fundraising.
- A reserve is added to cover three months of the cost structure.

2. REALISTIC SCENARIO 2025

SCENARIO 2A: REALISTIC COST PROJECTION IN 2025		307,343.00 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	1,500.00 €	18,000.00 €
Senior Developer (CTO)	3,500.00 €	42,000.00 €
Junior Developer	2,300.00 €	27,600.00 €
Chief Product Officer ¹¹ (Not paid by Decidim)	-	-
General Coordinator (CEO)	2,833.33 €	34,000.00 €
UX Designer (New Profile)	3,000.00 €	36,000.00 €
Social Security	4,189.53 €	50,274.40 €
Total Staff		207,874.40 €
OTHER EXPENSES		
Management and Legal	750.00 €	9,000.00 €
Fundraising	1,250.00 €	15,000.00 €
Demo server	50.00 €	600.00 €
Financial Expenses	33.33 €	400.00 €
Materials and other	83.33 €	1,000.00 €
Activities (New)	1,000.00 €	12,000.00 €
Total Other Expenditure		38,000.00 €
RESERVE		
3 months	20,489.53 €	61,468.60 €
Total Reserve		61,468.60 €

With respect to the Realistic Scenario 2024 (1A):

- UX Designer profile is added
- The remuneration of the Senior Developer profile is increased.

¹¹ Former Product Owner

- The item for Materials is increased and a new item for Activities is incorporated, aimed at covering expenses to improve the functioning of the platform and/or to support the Decidim community.

3. REALISTIC SCENARIO 2026

SCENARIO 3A: REALISTIC COST PROJECTION IN 2026		419,774.40 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	2,300.00 €	27,600.00 €
Senior Developer (CTO)	3,500.00 €	42,000.00 €
Junior Developer	2,300.00 €	27,600.00 €
Chief Product Officer ¹² (Not paid by Decidim)	-	-
General Coordinator (CEO)	3,000.00 €	36,000.00 €
UX Designer	3,000.00 €	36,000.00 €
International / Community / Fundraising (New Profile)	2,000.00 €	24,000.00 €
Social Security	5,135.90 €	61,630.80 €
Total Staff		254,830.80 €
OTHER EXPENSES		
Management and legal	750.00 €	9,000.00 €
Fundraising	1,250.00 €	15,000.00 €
Demo server	50.00 €	600.00 €
Financial Expenses	33.33 €	400.00 €
Materials and other	83.33 €	1,000.00 €
Activities	1,000.00 €	12,000.00 €
Production Fest (New)	1,833.33 €	22,000.00 €
Total Other Expenditure		60,000.00 €
RESERVE		
4 months	26,235.90 €	104,943.60 €
Total Reserve		104,943.60 €

With respect to the Realistic Scenario 2025 (2A):

- A new profile is added in the International/Community/Fundraising area.
- The working hours of the Administration profile are extended, with a consequent increase in remuneration, and the remuneration of the General Coordinator profile is increased.

¹² Former Product Owner

- An item of expenditure is added to allow the Association to finance part of the production of the Decidim Fest, which is currently financed through tenders from Barcelona City Council.
- The reserve is increased to cover four months of the cost structure.

IDEAL SCENARIO

We consider the ideal scenario to be more difficult to achieve, as it involves a drastic increase in costs. From €118,179 in 2023 to €679,187 in 2026.

In this case, the incorporation of new profiles is greater, incorporating between 2 and 3 new profiles each year.

1. IDEAL SCENARIO 2024

SCENARIO 1B: IDEAL COST PROJECTION IN 2024		399,774.40 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	2,300.00 €	27,600.00 €
Senior Developer (CTO)	3,500.00 €	42,000.00 €
Junior Developer	2,300.00 €	27,600.00 €
Chief Product Officer ¹³ (Not paid by Decidim)	-	-
General Coordinator (CEO) (New Profile)	3,000.00 €	36,000.00 €
UX Designer (New Profile)	3,000.00 €	36,000.00 €
International / Community / Fundraising (New Profile)	2,000.00 €	24,000.00 €
Social Security	5,135.90 €	61,630.80 €
Total Staff		254,830.80 €
OTHER EXPENSES		
Management and legal	750.00 €	9,000.00 €
Fundraising (New)	1,250.00 €	15,000.00 €
Demo server	50.00 €	600.00 €
Financial Expenses	33.33 €	400.00 €
Materials and other	83.33 €	1,000.00 €
Activities (New)	1,000.00 €	12,000.00 €
Production Fest (New)	1,833.33 €	22,000.00 €
Total Other Expenditure		45,000.00 €
RESERVE		

¹³ Former Product Owner

SCENARIO 1B: IDEAL COST PROJECTION IN 2024		399,774.40 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
4 months	24,985.90 €	99,943.60 €
Total Reserve		99,943.60 €

Regarding the current cost structure:

- Three new profiles are added: General Coordinator, UX Designer and International / Community / Fundraising.
- The working day of the Administration profile is extended, with a consequent increase in remuneration.
- The remuneration of the Senior and Junior Developer Profiles is increased.
- The existing items of Other Expenditure are slightly increased.
- A new item for Activities is added to cover expenses to improve the functioning of the Decidim platform and/or to support the Decidim community.
- An item of expenditure is added to allow the Association to finance part of the production of the Decidim Fest, which is currently financed through tenders from Barcelona City Council.
- A new expense, "Fundraising", is added to pay for people or consultants who can help the Association in fundraising.
- A reserve is added to cover four months of the cost structure.

2. IDEAL SCENARIO 2025

SCENARIO 2B: IDEAL COST PROJECTION IN 2025		589,781.87 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	2,300.00 €	27,600.00 €
Senior Developer (CTO)	4,000.00 €	48,000.00 €
Mid Developer (Internal Promotion)	3,000.00 €	36,000.00 €
Chief Product Officer ¹⁴ (Not paid by Decidim)	-	-
General Coordinator (CEO)	3,000.00 €	36,000.00 €
Product Manager (New Profile)	3,000.00 €	36,000.00 €
UX Designer	2,000.00 €	24,000.00 €
International / Community / Fundraising	2,000.00 €	24,000.00 €
Communication (New Profile)	2,000.00 €	24,000.00 €
Social Security	6,794.70 €	81,536.40 €
Total Staff		337,136.40 €
OTHER EXPENSES		
Management and Legal	750.00 €	9,000.00 €
Fundraising	1,666.67 €	20,000.00 €
Demo server	50.00 €	600.00 €
Financial Expenses	50.00 €	600.00 €
Materials and other	83.33 €	1,000.00 €
Activities	2,500.00 €	30,000.00 €
Fest Production	3,666.67 €	44,000.00 €
Total Other Expenditure		105,200.00 €
RESERVE		
4 months	36,861.37 €	147,445.47 €
Total Reserve		147,445.47 €

With respect to the Ideal Scenario 2024 (1B):

- The Junior Developer profile becomes Mid Developer.
- Increases the remuneration of the Senior Developer profile.
- The Product Manager profile is incorporated
- The Communication profile is incorporated.

¹⁴ Former Product Owner

- The Activities, Fundraising and production of the Decidim Fest have been increased, allowing the Association to finance it in its entirety.

3. IDEAL SCENARIO 2026

SCENARIO 3B: IDEAL COST PROJECTION IN 2026		679,187.20 €
Type of Expenditure	Monthly Cost	Annual Cost
TECHNICAL OFFICE STAFF		
Administration	2,300.00 €	27,600.00 €
Senior Developer (CTO)	4,000.00 €	48,000.00 €
Senior Developer (<i>Internal Promotion</i>)	3,000.00 €	36,000.00 €
Chief Product Officer ¹⁵ (Not paid by Decidim)	-	-
Junior Developer (<i>New Profile</i>)	2,500.00 €	30,000.00 €
General Coordinator (CEO)	3,000.00 €	36,000.00 €
Product Manager	3,000.00 €	36,000.00 €
UX Designer	2,000.00 €	24,000.00 €
Fundraiser - International Partnerships	2,000.00 €	24,000.00 €
Community Coordinator (<i>New Profile</i>)	3,000.00 €	36,000.00 €
Communication	2,000.00 €	24,000.00 €
Social Security	8,549.20 €	102,590.40 €
Total Staff		424,190.40 €
OTHER EXPENSES		
Management and Legal	750.00 €	9,000.00 €
Fundraising	1,666.67 €	20,000.00 €
Demo server	83.33 €	600.00 €
Financial Expenses	2,500.00 €	600.00 €
Materials and other	3,666.67 €	1,000.00 €
Activities	7,100.00 €	30,000.00 €
Fest Production	3,666.67 €	44,000.00 €
Total Other Expenditure		105,200.00 €
RESERVE		
4 months	44,115.87 €	176,463.47 €
Total Reserve		176,463.47 €

With respect to the Ideal Scenario 2025 (2B):

¹⁵ Former Product Owner

- The Mid Developer profile becomes Senior Developer.
- We are looking for a Junior Developer.
- The International / Community / Fundraising profile gives rise to two new profiles: Fundraiser - International Partnerships and Community Coordinator.

5. Sustainability Model

From the above analysis, it is possible to develop a new fundraising strategy based on the needs of the organisation, long-term expectations and opportunities identified both within and outside the Association, taking into account the current situation. To this end, an analysis of competitors and their sources of funding, a preliminary list of needs and opportunities, and a sustainability model have been outlined.

A. Competitor and donor analysis

An analysis of Decidim's competitors in the field of *civic tech* platforms has been carried out to find out how they are financed and what their sustainability models are. In addition, beyond participation platforms, some FLOSS projects have been included, from which it has been possible to locate other donor profiles, aimed at financing digital commons or projects that work for a freer and more open internet. Some of these competitors that have served as inspiration for the development of this plan are [EDRI](#), [PeoplePowered](#) or [Ciudadanía Inteligente](#).

Subsequently, an analysis of the donors or, more generally, the sources of funding of these projects or reference organisations was carried out. In this exercise, these sources were classified into four categories:

- Governments
- International cooperation agencies
- Philanthropic organisations or funds
- Social or technological organisations

More than 50 funding sources have been analysed, with the aim of finding out about their financial support programmes and the issues that are of interest to them. After carrying out this exercise, 18 organisations were selected with which there are programmatic overlaps and a high possibility of receiving funding.

The following is a list of potential sources, identified as having a high level of commonality and potential for funding:

Development Bank of Latin America (CAF)	https://www.caf.com/
National Science Foundation (USA Gov)	https://new.nsf.gov/
EU (CESR)	https://ec.europa.eu/info/funding-tenders
EU (NGI)	https://www.ngi.eu/opencalls/
NED	https://www.ned.org/
NDI	https://www.ndi.org/
IRI	https://www.iri.org
Open Society Foundations (OSF)	https://www.opensocietyfoundations.org/
Co-develop	https://www.codevelop.fund/
Numun	https://numun.fund/
AVINA	https://www.avina.net/
Common Magic	https://www.commonmagic.xyz/
Connect Humanity	https://connecthumanity.fund
Sovereign Tech Fund	https://sovereigntechfund.de/en/
Civitates	https://civitates-eu.org/
Vocdoni	https://vocdoni.io/
GitHub	https://github.com

This systematisation is contained in a tool that will be reviewed and updated periodically, in order to keep abreast of the state of the art and to be aware of new funding opportunities that may open up.

B. Needs and opportunities

The organisation's needs are:

- Reduce dependence on public funding and diversify funding sources.
- Achieve a stable income base in the medium to long term.
- Overcoming the limitations of the current development model, dependent on public contracts.
- Have a team that allows to gain operational capacity.
- Have a strategic direction and clearly established roles within the Partnership team.
- Improve external communication and storytelling.
- Encourage participation in the community.
- Fostering the project's alliances with its environment, be they partner organisations, governments and cities that use the platform, as well as other participants in the Decidim community.

The opportunities identified at the current juncture are:

- Decidim's brand is well known.
- The project is recognised and well appreciated in many countries.
- There are many use cases that illustrate the impact of the project.
- There are opportunities for new institutional partnerships.
- The partner policy is an opportunity to secure a stable source of income.
- There are opportunities to establish partnerships with other FLOSS projects to seek core funding from the digital commons.
- The technopolitical nature of the project and its public-common governance model make Decidim practically unique.
- Potential of the "Decidim model" of public code for governments, as an example to follow when developing technology from the public sector.

C. Sustainability Model

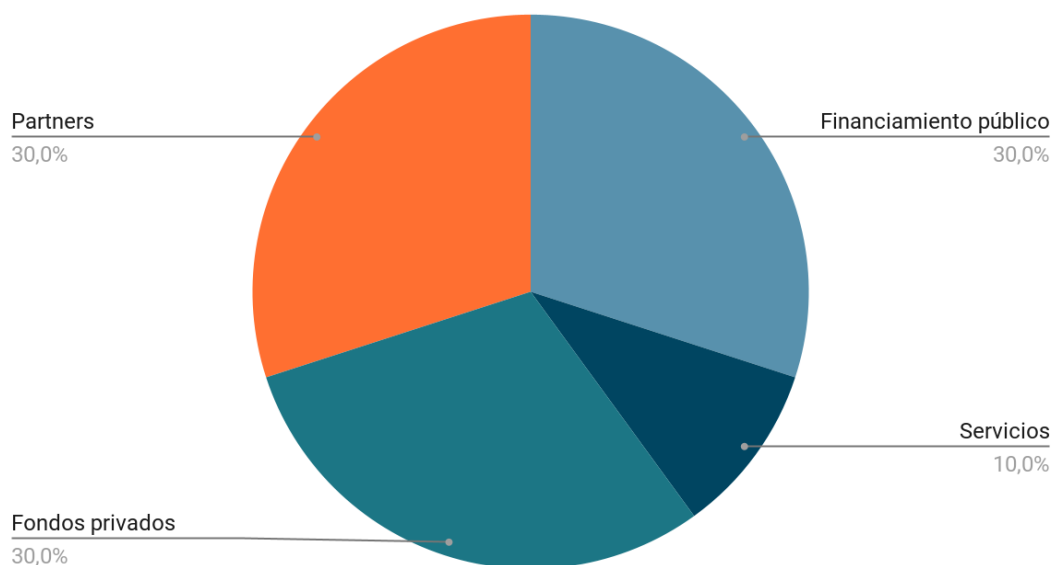
Until now, the project has been completely dependent on public funds and this has exposed it to critical situations in terms of sustainability. While public funding should not be renounced, its share of the total budget should be reduced.

Thus, the first unavoidable step is to pluralise sources of income and gain economic independence. There are different ways of financing that, in a complementary way, can help to achieve a scenario of long-term sustainability.

The following is a list of possible revenue streams and their ideal distribution:

- Donations from Partners (30%)
- Services offered by the Association (10%)
- Private funds (research, NGO or philanthropic)(30%)
- Public funding (direct subsidies)(30%)

Figure 3: Sources of revenue (ideal scenario)



In this way, by combining more contributions from the Partners, more agreements with public institutions, the entry of private funding and some services, the basic structure of Decidim would be covered. In general terms, the idea is to foster a symbiotic relationship between the central project and the ecosystem it generates around it, creating a logic of collaboration for a common goal: the sustainability of Decidim.

D. Financing alternatives

After analysing competitors and detecting potential donors, we worked on different financing alternatives, which, in a complementary way, would allow the Decidim project to become more autonomous and resilient.

The financing alternatives developed are:

- **Private funds (Philanthropy, research and other funds):** Seek funds from philanthropic organisations, development cooperation agencies, technological organisations or other types of organisations. Trying to do this in two ways: through the presentation of projects in open, public or private, competitive or non-competitive calls for proposals, and also seeking to generate a stable and trusting relationship of collaboration with an organisation that can provide us with recurrent funding.
- **Services:** To offer services aimed at promoting the use of Decidim, good democratic practices and the expansion of the project. Specifically, four types of services have been defined:
 - On boarding service: Introductory sessions to Decidim adapted to the client's needs.
 - Process design service: Advisory service for the conceptualisation and design of participatory processes with Decidim.
 - Training services: Training courses for Decidim administrators and RoR programming courses for Decidim.
 - Product services: Product consultancy to advise and coordinate the integration of new contributions to the code.
- **Partnerships with governments and cities:** Maintain public funding as one of the revenue streams, while diversifying the cities or governments that support us. Under this concept we refer to direct funding from public administrations.
- **Donations from partners:** Continue to work towards the expansion and consolidation of the Partners policy, as well as promoting one-off donation campaigns.

6. Objectives, action plan and revenue forecast

A. General objective

The aim of this plan is to outline a roadmap that will provide the Decidim Association with the necessary resources to create a structure capable of responding to the needs of the project. To gain autonomy to grow the project, continue creating community, expand alliances and improve the quality of the product, all while maintaining an open and collaborative working methodology.

The approach is to achieve gradual and sustained growth, allowing new resources to be incorporated year by year. The objectives for 2026 are set out below, according to each scenario worked out:

Realistic scenario

- The aim is to reach a budget of around **400,000 euros** by 2026.
- With a team of **6 people** paid by the Association (see point 4.C. Future financial projections, [Realistic Scenario 2026](#)).

Ideal scenario

- The aim is to reach a budget of around **680,000 euros by** 2026.
- With a team of **10 people** paid by the Association (see point 4.C. Future financial projections, [Ideal Scenario 2026](#)).

B. Multi-year plan: financing alternatives, objectives and revenue forecast

The following table summarises the multi-year plan for the years 2024 to 2026. Here you can see the different financing alternatives defined and the targets set annually. The revenue forecast for each of these financing alternatives can also be seen. This shows the Association's budget growth targets for the next three years.

Year	Financing Alternatives	Objectives	Revenue forecast
2024	Philanthropy and other funds	The Association has the knowledge and resources to work with international funders.	15,000 - 30,000 €
		The Association positions itself in the world of philanthropic funding and establishes contacts with funders.	
		The Association manages to receive funding from a philanthropic organisation.	
	Services	The Association has a defined portfolio of services and has offered some pilot services.	8,000 - 16,000 €
	Partnerships with governments and cities	The Association receives the support and collaboration of new governments beyond Barcelona and Catalonia.	0 - 15,000 €
		The Association maintains the support of Barcelona and the Generalitat de Catalunya.	150,000 €
	Donations and partners	The Association has a stable revenue base from partners.	35,000 €
		The Association is able to receive extra income from the donation campaign.	4,000 €
Total 2024			210,000 - 250,000 €
2025	Philanthropy and other funds	The Association obtains recurrent <i>core funding</i> from a philanthropic organisation.	30,000 - 50,000 €
		The Association is a recognised player in the world of philanthropy and has stable relationships with funders.	
		The Association is able to receive funding through an RFP from a philanthropic or social organisation.	15,000 - 30,000 €
	Services	The Association has the operational capacity to offer high quality services.	15,000 - 30,000 €

	Partnerships with governments and cities	The Association consolidates relations with different governments and public administrations.	150,000 €
	Donations and partners	The total number of partners increases and the revenue base increases.	50,000 €
Total 2025			260,000 - 310,000 €
2026	Philanthropy and other funds	The Association maintains a recurrent <i>core</i> fund from a philanthropic organisation.	30,000 - 80,000 €
		The Association is able to receive funding through an RFP from a philanthropic or social organisation.	50,000 - 70,000 €
	Services	The Association offers standardised services on a regular basis.	15,000 - 40,000 €
	Partnerships with governments and cities	The Association has a network of partner governments that contribute financially to support Decidim.	150,000 €
	Donations and partners	There is an established partner ecosystem that is renewed annually and maintains a regular level of donations.	60,000 €
Total 2026			305,000 - 400,000 €

C. Action Plan

The following table details the actions and expected results. It also defines who is responsible for carrying out these actions.

Strategies	Actions	Responsible	Results
Preparation philanthropy and other funds	Prepare materials to present to donors.	Nil, Eli	Decidim has the materials and the definition of the project discourse to be able to present at meetings with funders.
	Definition of bankable projects.	Nil, Ali, Eli, Fran	
	Definition of the structure and way of working of the team.	Committee	Organised work is promoted, allowing clarity on roles and responsibilities.
LATAM	Design LATAM expansion project.	Ali, Fran	There is a network of collaborating agencies and local partners for the promotion of an articulated community in the Latin American region.
	Working alliances with regional partners.	Ali, Fran	
EU	Mapping and scheduling EU funds.	Nil	The Association is aware of European funding opportunities in order to evaluate application opportunities.
	Create contacts and alliances with people from the EU or EC.	Nil	There is direct contact with key stakeholders in the European region and the EU interested in funding FLOSS.
General donors	Map and prioritise philanthropic funders.	Nil, Ali, Eli	There is up-to-date knowledge about the world of philanthropy and funding opportunities.
	Establish contact with strategic funders.	Nil, Ali, Eli	There are instances in which the project can be publicised and relationships with funders can be initiated in order to seek a core funding agreement.
Services	Define a portfolio of services.	Nil, Andrés	On boarding", "Product" and "Training" services are published on the website.
	Prepare the pilot service.	Nil, Carol	A pilot service has been implemented.
Partnerships with governments and cities	Define a User Journey for cities they want to support.	Nil, Carol	Facilitating instances are promoted for the governments supporting the project, offering different means of collaboration.
	Initiate a round of	Nil, Maite	

	contacts with cities and governments using Decidim.		
Partner Policy	Contact all partners.	Nil	There is an increase in the number of partners and income from donations.
	Draft the model for the functioning of the partner policy.		
Donations	Christmas donation campaign.	Communication	The Association has communication campaigns to attract new donations.

Annex 1: Action Plan and detailed monitoring

This table provides more detail on the action plan, summarising the actions for each strategy and the people responsible for implementing them. In addition, impact and progress indicators are incorporated, in order to monitor the fulfilment of this Action Plan.

Strategies	Actions	Responsible	Results	Progress indicators	Impact indicators
Preparation philanthropy and other funds	Prepare materials to present to donors	Nil, Eli, Ali	Decidim has the materials and the definition of the project discourse to be able to present at meetings with funders.	Mailing template drafted	Closed deals with funders
				Number of funders contacted	
				One pager redacted	Number of projects presented in open calls
				Pitch written	
	Annual report drafted	Number of regular contacts with funders			
Definition of bankable projects	Nil, Eli, Ali		Project template defined according to donor typology	Number of projects submitted using the template as a basis	
	Defining the structure and working methods of the team	Committee	Organised work is promoted, allowing clarity on roles and responsibilities.	Document presented at the General Assembly	New functioning of the Association allowing the proper development of activities and functions
LATAM	Design LATAM expansion project	Ali, Fran	There is a network of collaborating agencies, local partners, a version of DecidimTecFem, as well as a local Metadecidim meeting for the promotion of an articulated community in the Latin American region.	LATAM strategic plan approved by assembly	N. of governments/individuals using Decidim in the Latin American region
				Approved Operational Plan	
	No. of framework agreements/agreements with strategic partners				
	Working alliances with regional	Ali, Fran		N. of projects designed	No. of publications in the press

	partners			No. of projects submitted	
				N. of projects awarded	
EU	Mapping and scheduling EU funds	Nil	The Association is aware of European funding opportunities in order to evaluate application opportunities.	Review of open funds	Number of European projects in which we participate
				Number of European projects submitted	
	Create contacts and alliances with EU or EC persons	Nil, Carol	There is direct contact with key stakeholders in the European region and the EU interested in funding FLOSS.	Number of meetings with EU persons	Partnerships created with people in the EU
					Funding for FLOSS projects secured
General donors and core funding	Mapping and prioritising philanthropic funders	Nil, Eli, Ali	There are instances in which the project can be publicised and relationships with funders can be initiated in order to seek a core funding agreement.	Periodic (every 3 months) donor intelligence exercise	Number of projects assigned
				Number of projects submitted	Core funding secured
	Establish contact with strategic funders	Nil, Eli, Ali	There are instances in which the project can be publicised and relationships with funders can be initiated in order to seek a core funding agreement.	Number of meetings scheduled	Positioning and contacts in the philanthropic world
			Number of mails sent		
Services	Defining a portfolio of services	Nil, Andrés, Carol	On boarding", "Product" and "Training" services are published on the website.	Number of services defined	Number of requests for services

				Number of services published on the website	Number of visits to the services page
	Draft a playbook on how to promote digital public policies following the Decidim model.	Nil, Ali	The Association has a published document explaining what the Decidim model is and how it can be applied to other public FLOSS projects.	Number of interviews conducted	Number of downloads of the document from our website
				Definition of a project to initiate research on the Decidim model.	Impact on influence of the Decidim model on other governments
	Preparing the pilot service	Nil, Carol	A pilot service has been implemented.	Conceptualisation and preparation of a service	Money raised through pilot services
Partnerships with governments and cities	Define a User Journey for cities you want to support	Nil, Carol	Facilitating instances are promoted for the governments supporting the project, offering different means of collaboration.	Have a section on the website explaining how governments can support us.	Number of governments that have decided to support Decidim
				Having defined the different support pathways	
	Initiate a round of contacts with cities and governments using Decidim.	Nil, Maite	Financial support is available from new governments and cities.	Number of meetings with governments	Amount of money raised through governments
Partner Policy	Contact all partners	Nil	There is an increase in the number of partners and income from donations.	Number of meetings with partners	Amount of money raised through the partner policy
	Drafting the operating model of the partner policy				
	Bi-annual review and follow-up with partners	Nil		Number of agreements signed	Number of partners
Donations	Christmas donation campaign	Communication	The Association has communication campaigns to attract new donations.	Communication campaign prepared for Christmas	Money raised from individual donations

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