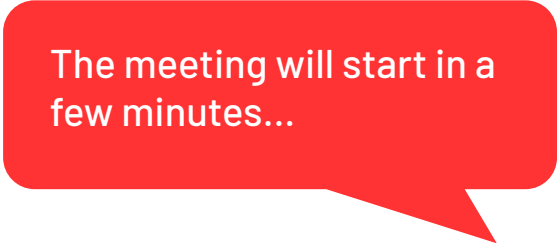


General Assembly

Decidim Free Software Association

26/06/2025

A red speech bubble with a white border and a tail pointing towards the bottom right.

The meeting will start in a few minutes...

Agenda

1. **Welcome**
2. **Annual accounts for 2024**
3. **Management of the Coordination Committee - Annual report 2024**
4. **Budget 2025**
5. **Work plan 2025**
6. **Internal regulations**
7. **Product updates**
8. **Open floor**

1. Welcome 🌞

2. Annual accounts for 2024

INCOME AND EXPENSES 2024**January to December**

1. Net Sales	56.660,00
705000000 SERVICES PROVIDED	54.900,00
720000000 MEMBERSHIP FEES	1.760,00
4. Supplies	-13.590,00
607000000 SUBCONTRACTING	-13.590,00
5. Other operating income	198.894,76
740000000 GRANTS	13.563,37
740000001 GRANT BARCELONA CITY COUNCIL	90.000,00
740000002 GRANT GENERALITAT DE CATALUNYA	50.000,00
740000004 GRANT PEOPLE POWERED	9.346,23
740000005 GRANT METAGOV	25.684,56
740100000 DONATIONS	10.300,60
6. Staff Costs	-151.271,05
640000000 SALARIES	-114.616,66
642000000 SOCIAL SECURITY	-36.654,39
7. Other operating expenses	-36.490,36
623000000 PROFESSIONAL SERVICES	-24.944,62
624000000 TRANSPORTS	-1.443,57
626000000 BANKING SERVICES	-420,89
629000000 OTHER SERVICES	-6.713,71
629000001 SUBSCRIPTION NOTION	-535,56
629000002 TRAVEL EXPENSES	-2.284,66
629000003 OTHER EXPENSES	-124,35
631000000 OTHER TRIBUTES	-23,00
8. Fixed asset depreciation	-631,02
681700000 DEPRECIATION	-631,02
A) OPERATING PROFIT	53.572,33
15. Financial expenses	-2,27
662300000 INTERESTS	-2,27
B) FINANCIAL RESULTS	-2,27
C) PROFIT BEFORE TAX	53.570,06
D) RESULT OF THE YEAR	53.570,06

BALANCE SHEET 2024

January to December

Assets	2024
A) NON CURRENT ASSETS	6.968,21
II. Tangible fixed assets	6.968,21
217 COMPUTER EQUIPMENTS	7.599,23
281 DEPRECIATION	-631,02
B) CURRENT ASSETS	316.429,05
III. Commercial debtors	190.678,15
1. Customers, sales and services	18.077,40
b) Customers, sales and services short term	18.077,40
430 CUSTOMERS	18.077,40
3. Other debtors	172.600,75
440 OTHER DEBTORS	171.202,69
470 PUBLIC TREASURY DEBTORS	191,62
473 PUBLIC TREASURY WITHHOLDINGS	1.206,44
VI. Short term deferrals	635,79
480 PREPAID EXPENSES	635,79
VII. Cash and cash equivalents	125.115,11
572 BANKS	125.115,11
TOTAL ASSETS	323.397,26

BALANCE SHEET 2024

January to December

Liabilities		2024
A) NET EQUITY		307.055,33
A-1) Equity capital		100.903,60
V. Result from previous years		47.333,54
120 REMAINING		50.769,62
121 NEGATIVE SURPLUS PREVIOUS YEARS		-3.436,08
VII. Result of the year		53.570,06
A-3) Grants		206.151,73
130 GRANTS		206.151,73
C) CURRENT LIABILITIES		16.341,93
III. Short term debts		0
3. Other short term debts		0
V. Comercial creditors		16.341,93
1. Suppliers		0
b) Short term suppliers		0
2. Other creditors		16.341,93
410 CREDITORS FOR SERVICES		3.219,47
465 SALARIES PENDING PAYMENT		-0,23
475 PUBLIC TREASURY CREDITOR		8.233,12
476 SOCIAL SECURITY CREDITOR		4.889,57
TOTAL EQUITY AND LIABILITIES		323.397,26

3. Management of the Coordination Committee - 2024 Report

Fundraising updates

- 15 Projects submitted
- 9 Refused
- 6 Accepted

Accepted projects

- People Powered DDA - *Public Money, Open Software* (15k)
- Metagov Interoperable tools - *CSV interoperable exports/imports for participatory objects like on Decidim* (30k)
- BSC VCity Project - *API and Open data enhancements* (50k - 2 years)
- MultiPoD (EU Project) - *Political participation in multilingual spaces* (100k - 3 years)
- NGI Zero Commons Fund - *Decidim Revamp* (18k)
- Fondation de France - (90k)

MoU Brasil

- First international Government to sign an agreement with the Association
- Expecting to replicate with other govts/cities



4. Budget 2025 and follow up 2024-2025

Budget 2025

January to December

INCOME	370.719,37€
Grants	200.464,00€
Barcelona City Council	90.000,00€
Generalitat de Catalunya	50.000,00€
Diputació de Barcelona	40.014,00€
PERTE	20.450,00€
Fundraising	122.378,75€
Multipod	34.478,75€
NGI	18.000,00€
Fondation de France	45.000,00€
BSC	24.900,00€
Own Income	47.876,62€
Partners	35.000,00€
Donations	400,00€
Membersheep fees	2.000,00€
Services	10.476,62€

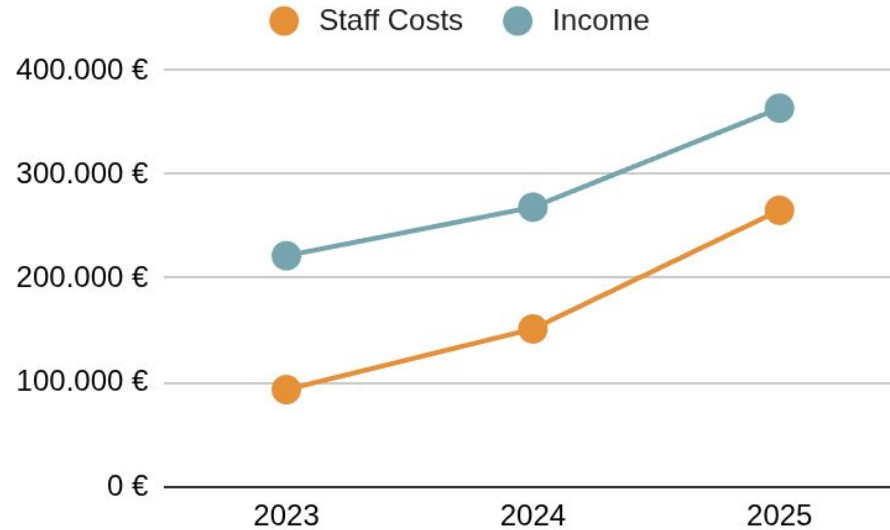
Budget 2025
January to December

EXPENSES	326.861,26€
Staff	265.255,29€
Executive Director	35.000,01€
Senior Developer	42.083,34€
Junior Developer	27.600,00€
UX/UI Designer	32.000,00€
Communication	26.161,12€
Product Owner	20.000,00€
Administration	18.000,00€
Social Security	64.410,82€
Activities	31.420,00€
Support to Communication	12.020,00€
Support to Metagov project	2.700,00€
Support to Development	16.700,00€
Other expenses	29.910,84€
Consultancy	3.171,06€
Audit	3.000,00€
Demo server	584,76€
Travel	11.600,00€
Materials	6.000,00€
Retreat	408,80€
Software	1.947,45€
Others	3.198,77€
Financial expenses	275,13€
Bank comissions	112,60€
Other comissions	162,53€
RESULT OF THE YEAR	43.858,11€

Follow up 2024 and 2025 - Highlights

- Consolidation of the operational capacity of the technical office.
- Promotion of the Decidim project's partnerships with its environment.
- Advancing towards the objective of achieving economic sustainability and diversification of income sources.
- Economic result forecast for the year 2025 will allow the association to end the year with a positive accumulated cash flow, equivalent to a reserve that could finance expenses of 5 months.

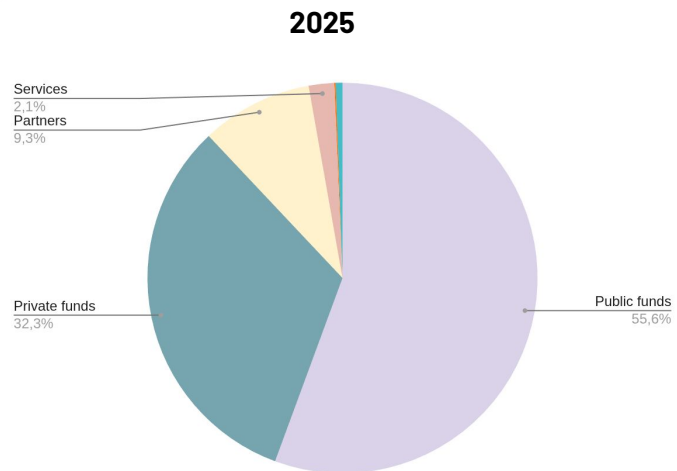
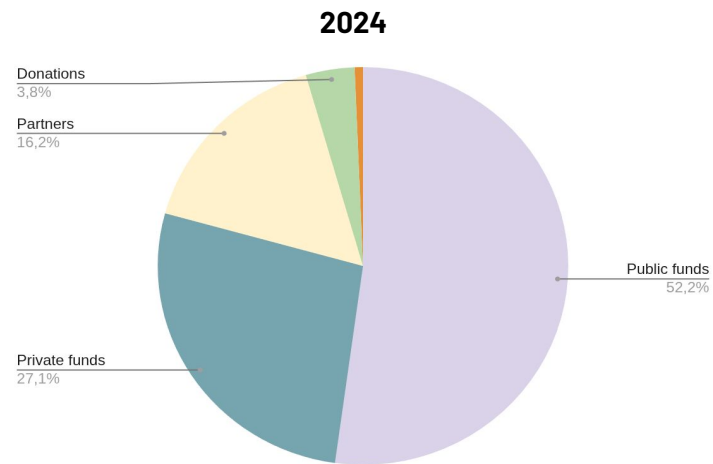
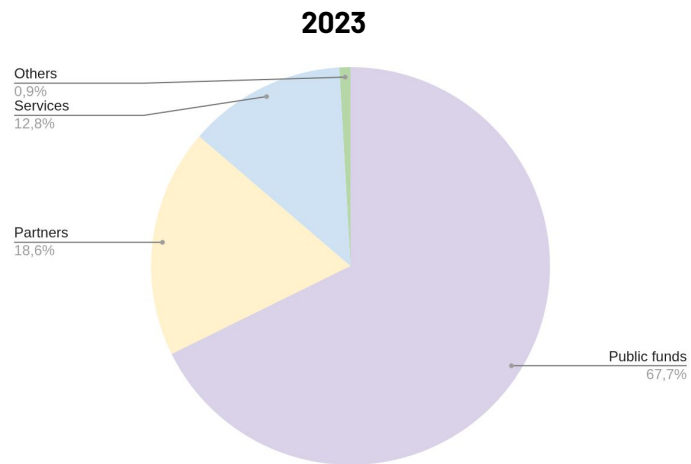
Income compared to staff costs



Staff costs represent an increasingly high percentage of income:

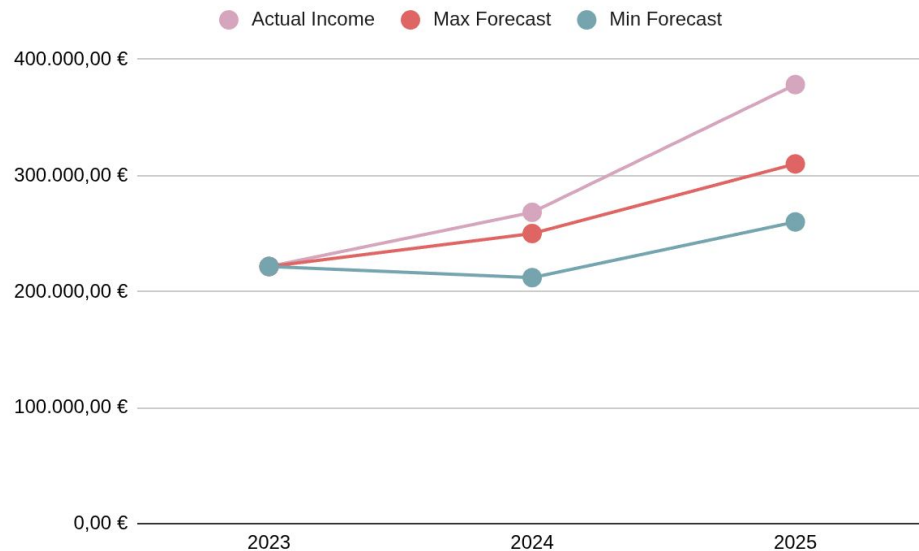
- 2023: 50%
- 2024: 56%
- 2025: 70%

Evolution in the distribution of income sources



- The ratio between public and private financing becomes more balanced.
- Public funds are more diverse.

Actual income compared to forecasts



Actual income in 2024 and 2025 is higher than planned in both scenarios, realistic and ideal.

5. Work plan 2025

Objectives

- Consolidate the structure of the OT and find an appropriate working methodology.
- Draft and sign the new framework agreement with Catalan public administrations.
- Define an internationalization strategy to allow the Association to receive funding from non-Spanish governments (international headquarters) and dynamize local communities of practice.
- Improve communication and coordination with the community to facilitate contributions.

Technical Office

- 2 new hirings this year:
Comms and Community + Product Owner
- Carol is now paid by the Association
- 7 workers in the Decidim Association
- Next priority: Hire a Mid/Senior Developer



Technical Office

Actual

General Manager (CEO)
Administration
Chief Product Officer (CPO)
UX Designer
Communication
Senior Developer (CTO)
Mid Developer

Ideal 2029

General Manager (CEO)
Fundraiser
Administration
Chief Product Officer (CPO)
UX Designer
Product QA
Communication
International & community
Researcher
PhD student
Senior Developer (CTO)
Mid Developer
Mid/Senior Developer
Mid/Senior Developer

Fundraising Strategy

- Research and Innovation: Decidim Lab
- Internationalization: Decidim LATAM
- Decidim for social organisations
- AI for participatory democracy
- Promotion of Democracy

Framework Agreement with Catalan Institutions



Localret



- Still negotiating the text
- Foreseen to be approved by mid 2026
- Recognize the Association as the central actor and maintainer of the code.
- Ensures the support of public institutions to Decidim maintenance
- It will last for +4 years
- We add Diputació de Barcelona
- Secure approx 250.000€ annually in public grants

Building new alliances

- We will sign an MoU with NYC soon.
- Set up the Governments Committee.
- Explore the possibility of adding new governments to the project governance by signing MoU.
- WIP: How we can internationalize our financial and legal structure.

Communication & Community

- We are working on a Communication Plan
- Improving Metadecidim architecture
- Defining new communication strategies

Spreading the word

- FOSDEM
- OPSI - OCDE
- OCDE Bootcamp
- EDDY 2025
- NGI Forum
- UN Open Source Week
- OSOR Workshop
- OGP Summit Vitoria
- ...



6. Internal regulations

Internal Regulations

- We have been discussing the first 4 texts:
 - Scope of application
 - Technological Governance
 - Decision-making process
 - Internationalization
- The project is hold on, waiting for the second round of discussion.

7. Product updates

Currently working on

- Admin panel improvements
- New navigation structure
- Elections component
- Accessibility fixes
- Design System
- Community and stakeholders features from Fest'24

Next release: 0.31

- Target date: 15 september 2025
- Main focus: Rails upgrade
- Additional improvements
 - Admin panel improvements: actions menu
 - New component Elections (?)
 - Bug fixes and continuous UI/UX improvements

8. Open floor for comments

thanks!

<https://decidim.org>

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