

EARN EXECUTIVE

1989 budget update - for approval

issued by
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Before discussing the proposal for 1990 budget, I suggest to look at the 1989 one that I updated because of recent changes in both resources and expenses:

This update takes into account:

- Committed resources, which are lower than expected at the last BoD, for 2 reasons:
 - Absence of contribution from countries not yet connected
 - Uncertainties on the German and British contribution
- Expenses will be lower as well, for 2 reasons:
 - All staff not on board
 - All 64 Kb/s lines for the X.25 backbone not up yet.

I am also enclosing, the committed countries contributions for 1989.

Income	1989 EARN REVISED BUDGET	Expenses	
1.	DUBLIN OFFICE (1.5 month)		
1.1	Salaries	5.5	
1.2	Travels	6	
1.3	Telephone + Miscellaneous	1.5	
	TOTAL :	13	
2.	COPENHAGEN OFFICE (President office)		
2.1	*(1) Salaries (Secretary)	12	
2.2	Travels	20	
	TOTAL :	32	
3.	PARIS OFFICE		
3.1	*(2) Salaries /Manager (4 months)	24	
3.1.1	Secretary	28	
3.2	Travels	20	
3.3	Telephone	8	
3.4	Space rental	8	
3.5	Miscellaneous	8	

		TOTAL :	96	

4.	EARN STAFF			
4.1	Salaries (4 people/10 months)		125	
4.2	Travels		32	
4.3	Miscellaneous		8	

		TOTAL :	165	

5.	OTHER EXPENSES			
5.1	RARE fee		1	
5.2	EXEC meetings (Four)		20	
5.3	Other travels		30	
5.4	Printing		12	
5.5	Auditor		3	

		TOTAL :	66	

6.	EARN INTERNATIONAL LINES			
6.1	EARN backbone		1389	
6.2	Line MOP-CUNY		115	
6.3	Second US line (9 months)		85	
6.4	*(3) X.25 backbone (9 months)		143	

6.4.1	3-month overlap	28	
6.5	Lines speed upgrade	160	

	TOTAL :	1920	

	T O T A L B U D G E T	2292	

1389	EARN backbone		
300	Manufacturers' contribution		
40.5	Money left from '88 (IBM grant)		
562.5	Countries' contributions		
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2292	TOTAL :		

- *(1) 50% of secretary's salary to be paid by UNI-C
- *(2) Office manager directly paid by IBM from January to August 1989
- *(3) Difference between 64 Kb lines and 9.6 Kb lines / See appendix 1

APPENDIX 1

X.25 BACKBONE

(Difference between 64 Kb lines and 9.6 Kb lines)

Line UK-CERN	:	(87 558 - 39 675)	47 883

Line CERN-MOP	:	(65 837 - 33 351)	32 486

Line MOP-NL : (70 999 - 33 242) 37 757

Line UK-NL : 62 685

X.25 Backbone (one year) 180 811

X.25 Backbone (9 months) 135 608

(+ 5% in anticipation of a
possible increase in lines' costs) 142 388

3-month overlap (9.6 Kb line) 26 567

(+ 5% in anticipation of a
possible increase in lines' costs) 27 895

EARN COUNTRIES COMMITTED CONTRIBUTIONS FOR '89

1. ALGERIA		*	
2. AUSTRIA		19 561	
3. BELGIUM		20 823	
4. CYPRUS		*	
5. DENMARK		18 299	
6. EGYPT		*	
7. FINLAND		17 984	
8. FRANCE		79 822	
9. GERMANY	(1)	54 000	
10. GREECE		10 727	
11. ICELAND		2 209	
12. IRELAND		9 150	
13. ISRAEL		9 465	
14. ITALY		64 362	
15. IVORY COAST		2 524	
16. LUXEMBURG		2 524	
17. MOROCCO		*	
18. NETHERLANDS		31 550	
19. NORWAY		18 615	
20. PORTUGAL		9 150	
21. SPAIN		34 705	
22. SWEDEN		28 080	
23. SWITZERLAND		28 711	
24. TUNISIA		*	
25. TURKEY		17 984	
26. UNITED KINGDOM	(2)	65 000	
27. YUGOSLAVIA		17 353	* if connected before July
'89			the '89 contributions will
be			used as a working capital
	TOTAL :	562 598	

(1) (2) Germany and the United Kingdom agreed to pay half the amount decided by the BoD, the other half being subject to further negotiation.