

pb243

EXEC42 89
update of EXEC15 89
and update of EXEC17 89

EARN EXECUTIVE

1989 EARN budget- for approval

1990 proposed EARN budget- for approval

issued by
K Gregury
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1989 EARN budget

1989 EARN REVISED BUDGET		Expenses	Income
		000 ECU	000 EC
1.	PRESIDENT OFFICE **		
1.1	Salaries	17.5	
1.2	Travels	26	
1.3	Miscellaneous	1.5	

	TOTAL :	45	
2.	EARN OFFICE		
2.1	*(1) Salaries /Manager (4 months)	24	
2.1.1	Secretary	28	
2.2	Travels	20	
2.3	Telephone	8	
2.4	Space rental	8	
2.5	Miscellaneous	8	

	TOTAL :	96	
3.	EARN STAFF		
3.1	*(2) Salaries (4 people)	125	

3.2	Travels	32
3.3	Miscellaneous	8

	TOTAL :	165

4.	OTHER EXPENSES	
4.1	RARE fee	1
4.2	EXEC meetings (Four)	20
4.3	Other travels	30
4.4	Printing	16 ***
4.5	Auditor	3

	TOTAL :	70

5.	EARN INTERCONTINENTAL LINES	
5.1	Line MOP-CUNY	115
5.2	Second US line (6 months)	58

	TOTAL :	173

6.	OSI MIGRATION	
6.1	*(3) X.25 Backbone (6 months)	72.5
6.2	3-month overlap (9.6 Kbs line)	16.5
6.3	EARN/NORDUNET line	14

	TOTAL :	103	
7.	CONTINGENCY FUND	50	
	DEC contribution		103
	Money left from '88		54
	Countries' contributions		545
	TOTAL BUDGET	702	702
#####			
	Countries' line	1389	1389

- *(1) Office manager directly paid by IBM from January to August 1989
- *(2) Assumption : 4 people /10 months
- *(3) Difference between 64 Kb lines and 9.6 Kb lines / See appendix 1
- ** The budgets of the Dublin office and that of the Copenhagen office have been combined together.
- *** The printing expenses have been slightly increased since it seemed it would not be enough.

APPENDIX 1

X.25 BACKBONE
(Difference between 64 Kb lines and 9.6 Kb lines)

LINES	64 Kb/s ECU	9.6 Kb/s ECU	Difference ECU
CERN-MOP	65 837	33 351	32 486
MOP-CWI	70 999	33 242	37 757
CWI-CERN	75 096		75 096

TOTAL
(X.25 Backbone -one year) : 145 339

X.25 Backbone (6 months) 72 669

3-month overlap (9.6 Kb line) 16 648

EARN COUNTRIES' COMMITTED CONTRIBUTIONS FOR '89

Country	Contribution ECU	
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	*	* if connected before July '89 the '89 contributions will be used as a working capital
TOTAL :	545 245	

(1) (2) Germany and the United Kingdom agreed to pay the amounts shown in the table ; the balance being subject to further negotiation.

1990 proposes EARN budget

1990 PROPOSED EARN BUDGET		Expenses	Income
		000 ECU	000 EC
1.	PRESIDENT OFFICE		
1.1	*(1) Salaries (Secretary)	15	
1.2	Travels	25	

	TOTAL :	40	
2.	EARN OFFICE		
2.1	Salaries /Manager	75	
2.1.1	Secretary	30	
2.2	Travels	20	
2.3	Telephone	8	
2.4	Space rental	8	
2.5	Miscellaneous	8	

	TOTAL :	149	
3.	EARN STAFF		
3.1	*(2) Salaries (4 people)	200	
3.2	Travels	40	

3.3	Miscellaneous	8

	TOTAL :	248

4.	OTHER EXPENSES	
4.1	RARE fee	1
4.2	EXEC meetings (Four)	21
4.3	Other travels	32
4.4	Printing	20
4.5	Auditor	4

	TOTAL :	78

5.	LINES SPEED UPGRADE	160

6.	EARN INTERCONTINENTAL LINES	
6.1	Line MOP-CUNY	115
6.2	Second US line	115

	TOTAL :	230

7.	OSI MIGRATION	
7.1	*(3) X.25 Backbone	230
7.2	Other migration's expenses	500

		730	
8.	CONTINGENCY FUND	200	
	DEC contribution		177
	COSINE contribution (OSI migration)		500
	Countries' contributions		1158
	T O T A L B U D G E T	1835	1835
#####			
	Countries' line	1700	170

- *(1) 50% of secretary's salary to be paid by UNI-C
- *(2) This is slightly underestimated if it has to take into account OSI jobs.
- *(3) full cost of 64 Kb/s backbone lines

Budget and expenditure comparisons

	1988	1988	1989	1990	1991	1992
	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
PRESIDENT OFFICE						
Salaries	49	46.676	17.5	15	16	17
Travels	27	50.039	26	25	26	28
Miscellaneous	10	8.758	1.5	***	***	***
	-----	-----	-----	-----	-----	-----
	86	105.473	45	40	42	45
EARN OFFICE						
Salaries	18	21.860	52	105	110	115
Travels	14	15.466	20	20	21	22
Space rental	8	7.715	8	8	8	9
Telephone	4	4.256	8	8	8	9
Miscellaneous	7	8.170	8	8	8	9
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	51	57.467	96	149	155	164
OTHER EXPENSES						
RARE fee	1	1.000	1	1	1	1
Travels	20	34.652	***	***	***	***
EXEC meetings	***	***	20	21	22	23
Other travels	***	***	30	32	33	35
Printing	9	***	16	20	21	22
Auditor	***	***	3	4	4	4
Miscellaneous	5	6.220	***	***	***	***
	-----	-----	-----	-----	-----	-----
	35	41.872	70	78	81	85
EARN STAFF						
Salaries	***	***	125	200	210	220
Travels	***	***	32	40	42	45
Miscellaneous	***	***	8	8	8	9
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			165	248	260	274

EARN INTERC. LINES						
Line MOP-CUNY	***	***	115	115	121	128
US line	143	99.472	58	115	121	128
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	143	99.472	173	230	242	256
LINES SPEED UPGR.	***	***	***	160	200	250
OSI MIGRATION						
X.25 backbone	***	***	72.5	230	245	260
3-month overlap	***	***	16.5	***	***	***
EARN/NORDUNET line	***	***	14	***	***	***
Migration's exp.	***	***	***	500	500	500
			----	----	----	----
			103	730	745	760
CONTINGENCY FUND	***	***	50	200	200	200

Countries' contr.	***	***	545	1158	1425	1534
DEC contribution	***	***	103	177	***	***
COSINE (OSI migr.)	***	***	***	500	500	500
Money left from 88	***	***	54	***	***	***

T O T A L	143	304.284	702	1835	1925	2034