

EARN Document

Title: Budget update for 1989 and 1990
 Author(s): A Auroux
 Date: 1989/8/18
 Committee: Executive
 Document: EXEC105 89 EARN-MIN LISTSERV@UKACRL
 Revision: 0
 Supersedes:
 Status: Draft
 Maintainer: A Auroux
 Access: Unrestricted

```

|-----|-----!-----!-----
|-----!
|      | 1989 EARN UPDATED BUDGET (KECUs) | Expenses |
Income !
|-----|-----!-----!-----
|-----!
| 1.   | PRESIDENT OFFICE                    |           |
|-----!
| 1.1  | Salaries                            | 17.5     |
|-----!
| 1.2  | Travels                             | 26       |
|-----!
| 1.99 | Miscellaneous                        | 1.5     |
|-----!
|      |                                     | ----- |
|-----!
|      | TOTAL :                             | 45       |
|-----|-----!-----!-----
|-----!
| 2.   | EARN OFFICE                          |           |
|-----!
| 2.1.1 | *(1) Salaries /Manager (4 months) | 24       |
|-----!
| 2.1.2 | Secretary                            | 28       |
|-----!
| 2.2  | Travels                             | 20       |
|-----!
| 2.3  | Telephone                            | 8        |
|-----!
| 2.4  | Space rental                         | 8        |
|-----!
| 2.99 | Miscellaneous                        | 8        |
|-----!
|      |                                     | ----- |
  
```

		TOTAL :	96

3.	EARN STAFF		
3.1	*(2) Salaries (4 people)	125	
3.2	Travels	32	
3.99	Miscellaneous	8	

		TOTAL :	165

4.	OTHER EXPENSES		
4.7	RARE fee	1	
4.2	Travels		
4.2.1	EXEC meetings	30	
4.2.2	Other travels	30	
4.8	Printing	16	
4.9	Auditing	3	

		TOTAL :	80

5.	EARN INTERCONTINENTAL LINES		
5.6	Line MOP-CUNY	115	

6.	DEVELOPMENT		
6.6.1	*(3) X.25 Backbone (6 months)	72.5	

6.6.2	3-month overlap (9.6 Kbs line)	16.5	
6.6.3	EARN/NORDUNET line	14	

	TOTAL :	103	

7.	CONTINGENCY FUND	148	

8.52	PROVISION FOR X.25 BACKBONE IN '90	22	

9.6	INTERNATIONAL COUNTRIES LINES	1350	

51.71.1	Countries' committed contributions		545
51.71.2	Contributions under negotiation		50
52.71	International countries lines		1350
58.52	DEC contribution		125
58.51	IBM grant		54

	T O T A L B U D G E T	2124	2124

#####

- *(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

I remind you that accounting codes of budget89 and budget90 have been changed according to Alain's proposal.

	1990 PROPOSED EARN BUDGET	Expenses
Income	June 89 update	KECUS
1.	PRESIDENT OFFICE	
1.1	*(1) Salaries (Secretary)	15
1.2	Travels	25

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

	TOTAL :	149
3.	EARN STAFF	
3.1	Salaries (4 people)	200
3.2	Travels	40
3.99	Miscellaneous	8

		TOTAL :	248	

4.	OTHER EXPENSES			
4.7	RARE fee		1	
4.2	Travels			
4.2.1	EXEC meetings		31	
4.2.2	Other travels		32	
4.8	Printing		20	
4.9	Auditing		4	

		TOTAL :	88	

5.	EARN INTERCONTINENTAL LINES			
5.6	Line MOP-CUNY		115	

6.	DEVELOPMENT			
6.6	X.25 Backbone (1 year)		200	
6.61	Collaboration with COSINE		500	
6.11	Other developments' expenses		50	

			750	

7.	CONTINGENCY FUND (1990)		150	

8.72	FUND ASSIGNED TO NEXT YEAR	148
9.6	INTERNATIONAL COUNTRIES LINES	1283
51.71	Countries' contributions	
796		
52.71	International countries lines	
1283		
53.71	Countries' backbones compensation	
67		
54.52	DEC contribution	
155		
55.61	COSINE contribution (OSI Migration)	
500		
58.52	DEC contribution	
22		
58.72	Carried over from last year	
148		
	T O T A L B U D G E T	2971
2971		

#####

*(1) 50% of secretary's salary to be paid by UNI-C