

EARN EXECUTIVE

Proposal for 1990 budget

issued by
A Auroux
February 9, 1989

Appended is a table showing what the countries contributions would have been in 1989 if all countries were paying the full year. This gives an indication on a possible share of EARN expenses in 1990.

This proposal does not take account of any reduction due to the possible use of MDNS, which was requested by the BoD, since before including that, further information on the possible saving is needed.

For the same reason, the 1991 forward look is not included.

Income	1990 PROPOSED EARN BUDGET	Expenses
1.	PRESIDENT OFFICE	
1.1	*(1) Salaries (Secretary)	12
1.2	Travels	20

	TOTAL :	32
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	Salaries (4 people/10 months)	160
3.2	Travels	40
3.3	Miscellaneous	8

		TOTAL :	208

4.	OTHER EXPENSES		
4.1	RARE fee		1
4.2	EXEC meetings (Four)		20
4.3	Other travels		30
4.4	Printing		12
4.5	Auditor		3

		TOTAL :	66

5.	EARN INTERNATIONAL LINES		
5.1	EARN backbone		1800
5.2	Line MOP-CUNY		115
5.3	Second US line (9 months)		115
5.4	*(2) X.25 backbone (9 months)		190
5.5	Lines speed upgrade		170

		TOTAL :	2390

	TOTAL BUDGET		2845

1800	EARN backbone		

300	Manufacturers' contribution		
745	Countries' contributions		
			-
2845	TOTAL :		

- *(1) 50% of secretary's salary to be paid by UNI-C
- *(2) Difference between 64 Kb lines and 9.6 Kb lines

EARN countries contribution based on 1989 algorithm, showing full year contribution for all countries, including those which are not yet connected.

1.	ALGERIA	18 299
2.	AUSTRIA	19 561
3.	BELGIUM	20 823
4.	CYPRUS	2 209
5.	DENMARK	18 299
6.	EGYPT	10 096
7.	FINLAND	17 984
8.	FRANCE	79 822
9.	GERMANY	94 019
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	5 048
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	4 417
25.	TURKEY	17 984
26.	UNITED KINGDOM	74 774
27.	YUGOSLAVIA	17 353
	TOTAL :	652 460