

COMPUTING

Resources Review Board

23 October 2007

Financial Position of LCG

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1. CERN Budget : Expenditure as at 31 August 2007 LCG Phase 2

(all figures in kCHF)

Resources Review Board

Year	Personnel	Materials	Total
	<i>(a)</i>	<i>(b)</i>	<i>(c) = (a)+(b)</i>
2005	1 519	1 753	3 272
2006	16 472	21 299	37 771
2007 (Jan-Aug)	11 878	9 768	21 646
Total	29 869	32 820	62 689

2. Funding Agencies : Financial Position as at 31 August 2007

(all figures in kCHF)

Resources Review Board	Contributions received	Expenditure	Balance
	(a)	(b)	(c) = (a)-(b)
Carry from Phase 1			
2006	845	16	
2007	0	8	
T298001 -Total	845	24	821
Germany - Karlsruhe			
2006	411	416	
2007 (Jan-Aug)	167	163	
T298381 - Total	578	579	- 1
Italy - INFN			
2006	1 084	1 479	
2007 (Jan-Aug)	1 040	1 296	
T299001 - Total	2 124	2 775	- 651
Israel - SPTA			
2006	85	58	
2007 (Jan-Aug)	55	83	
T301972 - Total	140	141	- 1
India			
2006	44	37	
2007 (Jan-Aug)	65	40	
T831501 - Total	109	77	32
Grand Total	3 796	3 596	200

Note:

The contributions received on the account T298001 "Carry from Phase 1" concerned :

Funding agencies	kCHF
UK - PPARC	55
Belgium - FNRS	249
Finland HIP	65
Spain CICYT	174
Sweden - SRC	143
Italy - INFN	159
Total	845