



ISAB-G Annual Meeting February 11, 2022

BUDGET PLAN PLAN 2022 - 2025
Markus Nordberg



Idea^s

ID2 UPDATED BUDGET PLAN, kCHF in FIG. 11)

		<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>							
		2018	2019	2020	2021	2022	2023	2024	Total			
IdeaSquare	Personnel	330	50	9	80	5	5	5	484	e.g. PJAS/Fellows/Temp L.		
	WS, equipment, consol.	65	25	65	215	70	25	25	490	Upkeeping, consolidating electro&mech WS, AV, cleaning		
	Consumables, prototyping	40	20	26	12	20	20	20	158	Mech/electr. WShops, kitchen, 3D printers etc.		
	Events at ID2	65	20			380	385	100	950	WSs, hacks, conferences, events related to CBI/ATTRACT		
	... of which charged to ATTRACT					330	335		665	"Vouchers" for CBI students		665
	... plus using overheads								0	0.5M removed by FAP		163
	Consulting, travel	97	60	24	77	100	150	150	658	External/internal WS, IS travel		
	Sub-total	597	175	124	384	575	585	300	2740	average	391	
From CERN			175	124	384	245	250	145				
Other, new income				0	0	0		155	155	Exec mgmt etc	ass. 50% can be used for ID2 op.	

ID2 Team: O. Lillelokken, C. Marcelloni, R. Muller, P. Tello, L. Veyrat, L. Wirtavuori; Strong support from: O. Darwich, L. Leveratto, S. Makinen, T. Utriainen



All you need is

~~..Love~~ PHYSICS

..Design

..Business

..and Engineering.

Questions? Comments?

Contact information:

Email

Skype

Let's have a cup of coffee and make it happen!



Idea^s