

COMPUTING
Ressources Review Board
24th April 2007

Financial Position of LCG

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| 1. CERN Budget : Expenditure as at 28th February 2007. | 2 |
| 2. Funding Agencies : Financial Position as at 28th February 2007. | 3 |

1. CERN Budget : Expenditure as at 28th February 2007.

(all figures in kCHF)

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
2.2007	3 032	2 971	6 003
Total	21 023	26 023	47 046

2. Funding Agencies : Financial Position as at 28th February 2007.

(all figures in kCHF)

	Contributions received	Expenditure	Balance
	<i>(a)</i>	<i>(b)</i>	<i>(c) = (a)-(b)</i>
Carry from Phase 1			
2006	845	16	
2.2007	0	0	
T298001 - Total	845	16	829
Germany - Karlsruhe			
2006	411	416	
2.2007	37	60	
T298381 - Total	448	476	- 28
Italy - INFN			
2006	1 084	1 479	
2.2007	0	427	
T299001 - Total	1 084	1 906	- 822
Israel - SPTA			
2006	85	58	
2.2007	30	44	
T301972 - Total	115	102	13
India			
2006	44	37	
2.2007	65	18	
T831501 - Total	109	55	54
Grand Total	2 601	2 555	46

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