

ID2 financials

- Financial tracking through CET downloads.
- Monthly analysis through Power BI: detailed overviews.

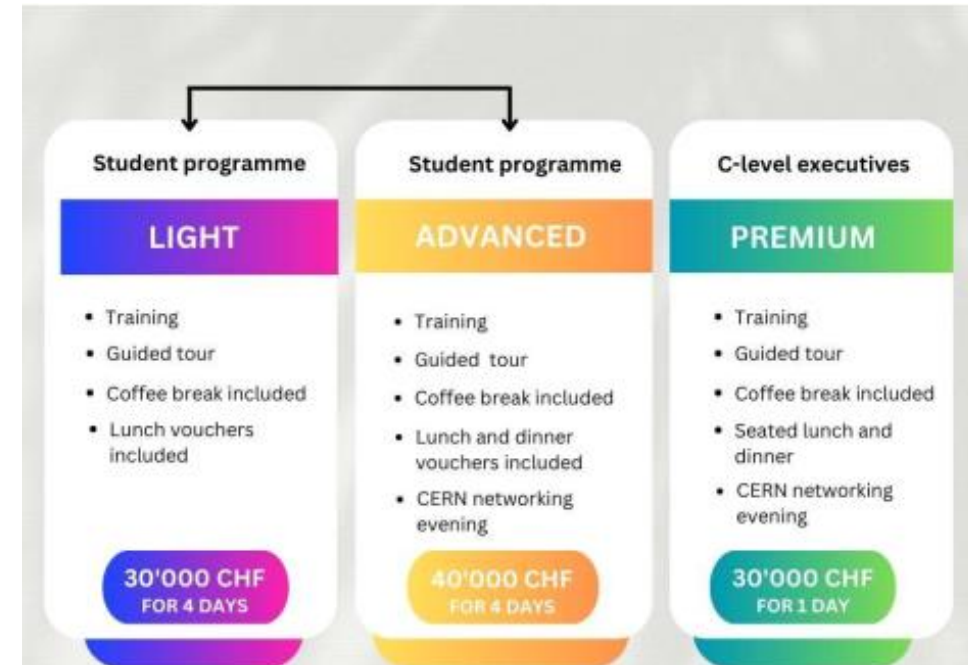
- Running costs of ID2 are approx. 400K CHF.
- Reserves: 640K CHF (for ID2 extension) + 51K CHF ('parked' by IPT). 2024 budget request cycle starts in Feb/March.
- Most salaries running through ATTRACT.
- ATTRACT will finish next year; important to have ATTRACT 1B, but we can manage without

Green Village update by Faezeh

New initiatives

- Sustained funding through new HEU applications.
- Executive programmes (Business Schools): offer to Lausanne is on the table.
 - Potential profit (independent of selection): 20K CHF.
 - Approx. 4-5 programmes p/y.
 - Pilot expected in Q4 2024.

| | Acronym | Topic | CERN allocation (if approved) |
|----|-----------|--|-------------------------------|
| | TRACS | Researcher training | 720K EUR |
| GV | i-Bridge | Sewage system monitoring | 350K EUR |
| GV | CURATE | Tunnel monitoring | 500K EUR |
| GV | SOLES | Energy efficient building renovation | 800K-1M EUR |
| GV | REBALANCE | Nature based solutions for open spaces (CERN: Holodeck + socio-acceptance) | unknown |
| GV | SEEN | Energy district | Unknown |



EDH entries

- Let's use a simple system to identify costs (subcat).
- Makes allocation more consistent, makes monitoring simpler.
- It does not add to your work, but makes my life easier.

 Final list of sub-cats to be determined (Laetitia, Laura, Catarina, Dina)

| SubCat | TopCat |
|--------------------------|-------------------------|
| Kitchen | Building upkeep |
| Maintenance | Building upkeep |
| Furniture | Building upkeep |
| Other maintenance | Building upkeep |
| Proto consumables | Protos & consumables |
| Proto equipment | Protos & consumables |
| Various consumables | Protos & consumables |
| AV | Building upkeep |
| ICT various | Building upkeep |
| Other building | Building upkeep |
| Event (general) | Events management |
| Event materials/supplies | Events management |
| Catering | Events management |
| Transportation (CERN) | Events management |
| Hotel | Events management |
| Other events | Events management |
| Consulting | Consulting & ext. comms |
| Comms & subscriptions | Consulting & ext. comms |
| Promotion | Consulting & ext. comms |
| Other promotion | Consulting & ext. comms |
| Month payment | Personnel |
| Other personnel | Personnel |
| Travel | Travel |
| Projects | Projects |
| Miscellaneous | Miscellaneous |
| Undefined | Undefined |

Travel requests

- Not to add bureaucracy.
- To have clarity, so I can make a decision based on concrete info (costs will show through EDH).
- To be consistent, so that nobody feels unfairly treated.
- To have travels on file. Needed in case we need to justify future budget requests from CERN. We have to be able to show what and why we have these expenses and what we have gained from them.

| Item | Description (simple bullet points are enough. Just try to be specific) |
|--|--|
| <i>When + where do I want to go?</i> | Prague, end of February or beginning of March |
| <i>What is the activity about?</i> | Visiting the Prusa Research Factory |
| <i>What will I do there?</i> | <ul style="list-style-type: none">• Get a demonstration and training on the MK4 and Prusa XL printer. The Prusa XL printer is currently a waitlisted printer that is only available to test on site.• Learn how they manage to efficiently and reliably operate over 500 printers in tandem and how to apply their knowledge to our 3D Studio• Learn how to better automate the printing process through tailored software |
| <i>What do I want to get out of it that benefits ID2 or CERN?</i> | Knowledge and experience from one of the leading 3D printing companies in the world |
| <i>What do I want to get out of it for myself (personal development)?</i> | Develop as a professional through the experience of visiting an external company and getting hands-on knowledge on 3D printing |
| <i>What will I do afterwards to tell my colleagues what I brought back from the event?</i> | I will make a plan on what upgrades I would like to do in the 3D Studio based on the information I gather from the visit and show my colleagues |