

**COMPUTING**  
**Resources Review Board**

15 April 2008

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**Financial Position of LCG**

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## 1. CERN Budget : Expenditure as at 29 February 2008 LCG Phase 2

(all figures in kCHF)

Resources Review Board

<b>Year</b>	<b>Personnel</b>	<b>Materials</b>	<b>Total</b>
	<i>(a)</i>	<i>(b)</i>	<i>(c) = (a)+(b)</i>
2005	1 519	1 753	<b>3 272</b>
2006	16 472	21 299	<b>37 771</b>
2007	17 112	18 601	<b>35 713</b>
2008 (Jan-Feb)	2 893	974	<b>3 867</b>
<b>Total</b>	<b>37 996</b>	<b>42 627</b>	<b>80 623</b>

## 2. Funding Agencies : Financial Position as at 29 February 2008

(all figures in kCHF)

Resources Review Board	Expenditure	Contributions received	Balance
	<i>(a)</i>	<i>(b)</i>	<i>(c) = (b)-(a)</i>

### Carry from Phase 1

	2006	16	845	
	2007	44	0	
	2008	20	0	
<b>T298001</b>	<b>Total</b>	<b>80</b>	<b>845</b>	<b>765</b>

### Germany - Karlsruhe

	2006	416	411	
	2007	211	211	
	2008	25	11	
<b>T298381</b>	<b>Total</b>	<b>652</b>	<b>633</b>	<b>- 19</b>

### Italy - INFN

	2006	1 479	1 084	
	2007	1 876	2 540	
	2008	270		
<b>T299001</b>	<b>Total</b>	<b>3 625</b>	<b>3 624</b>	<b>- 1</b>

### Israel - SPTA

	2006	58	85	
	2007	103	94	
	2008	26	85	
<b>T301972</b>	<b>Total</b>	<b>187</b>	<b>264</b>	<b>77</b>

### India

	2006	37	44	
	2007	54	65	
	2008	4	0	
<b>T831501</b>	<b>Total</b>	<b>95</b>	<b>109</b>	<b>14</b>

<b>Grand Total</b>		<b>4 639</b>	<b>5 475</b>	<b>836</b>
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### 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
<b>Total</b>	<b>845</b>