



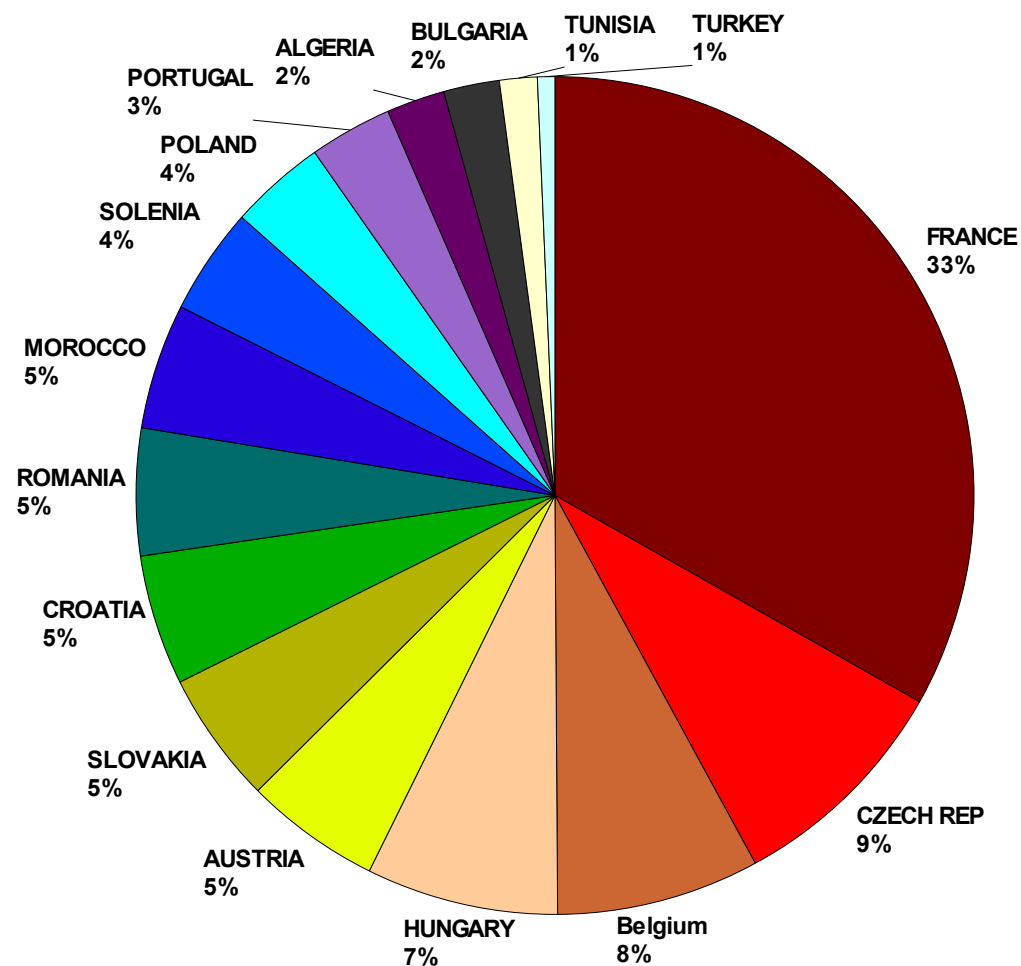
Manpower : Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties

Total participation in the ALADIN project

Breakdown
of the
person.months
by
country



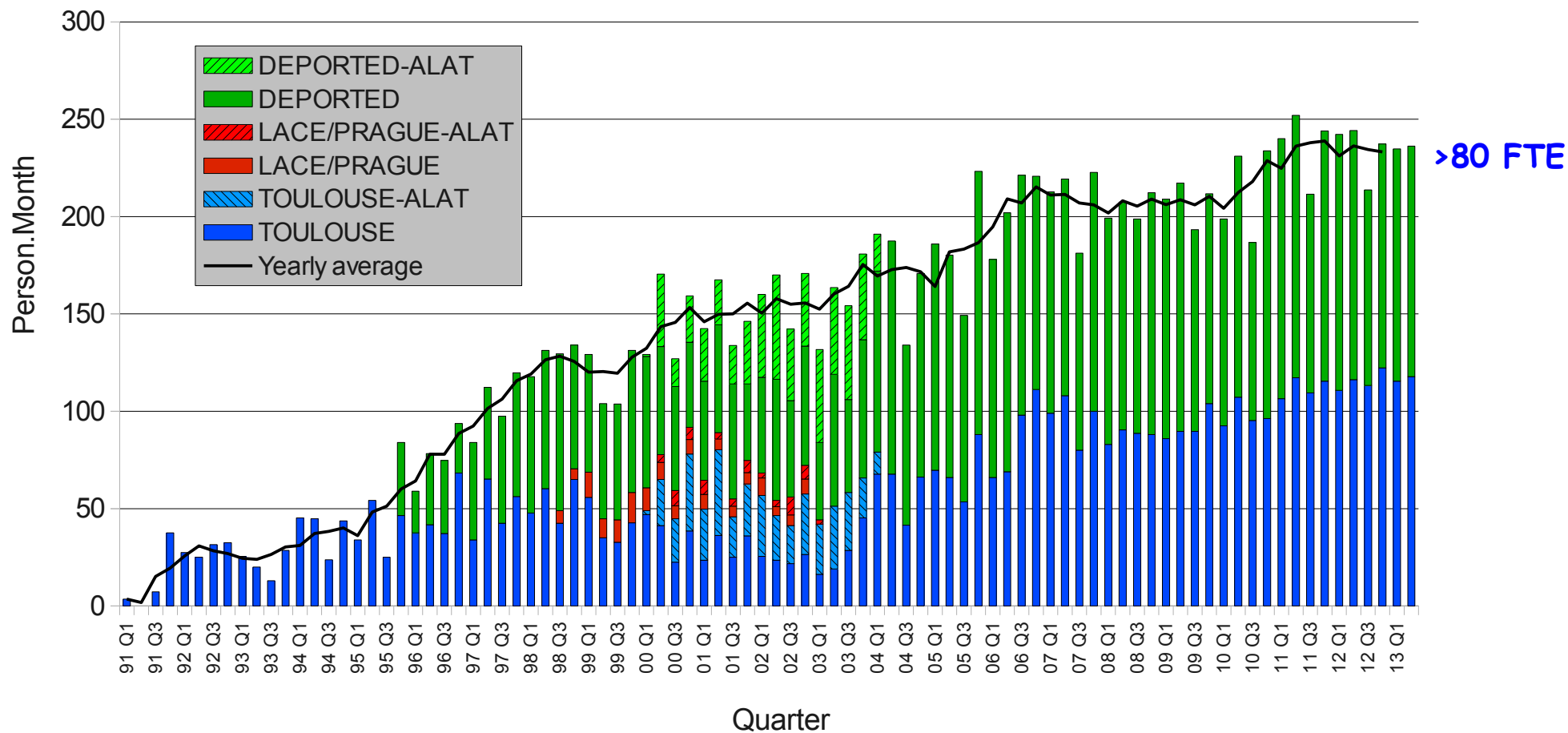
52 (Full Time Equivalent)
persons in average since 1991
(>80 FTE in the last years)

*Updated with registered data
until 30/06/2013*



Total participation in the ALADIN project

Evolution of the quarterly manpower



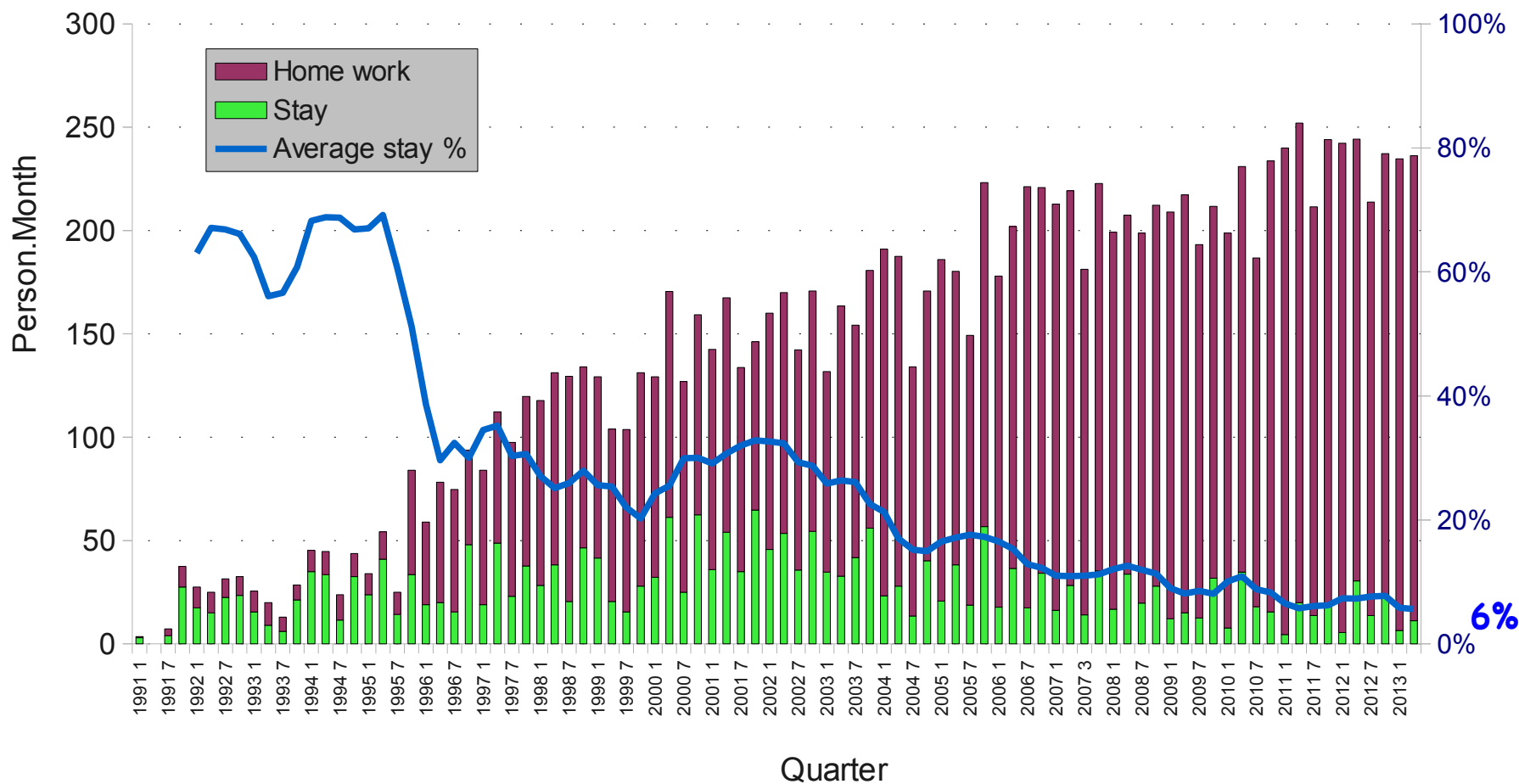
Updated with registered data
until 30/06/2013



Average mobility (since 1991): 19%
Last 12 months : 6% ... + "virtual mobility"

Total participation in the ALADIN project

Evolution of the quarterly manpower



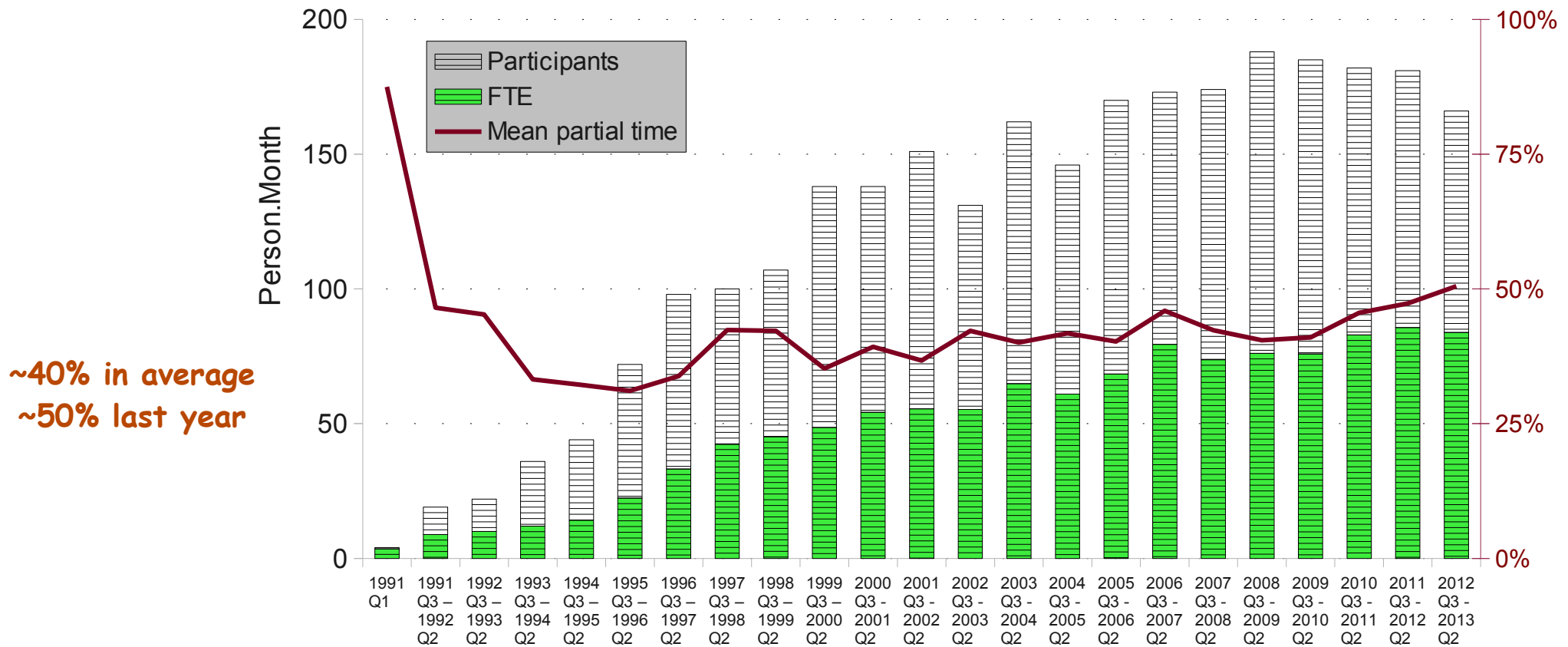
Updated with registered data
until 30/06/2013



Since 1991, 542 participants with 50% work done by 65 persons
 Last 12 months, 166 participants with 50% work done by 49 persons

Total participation in the ALADIN project

Evolution of the yearly Full Time Equivalent



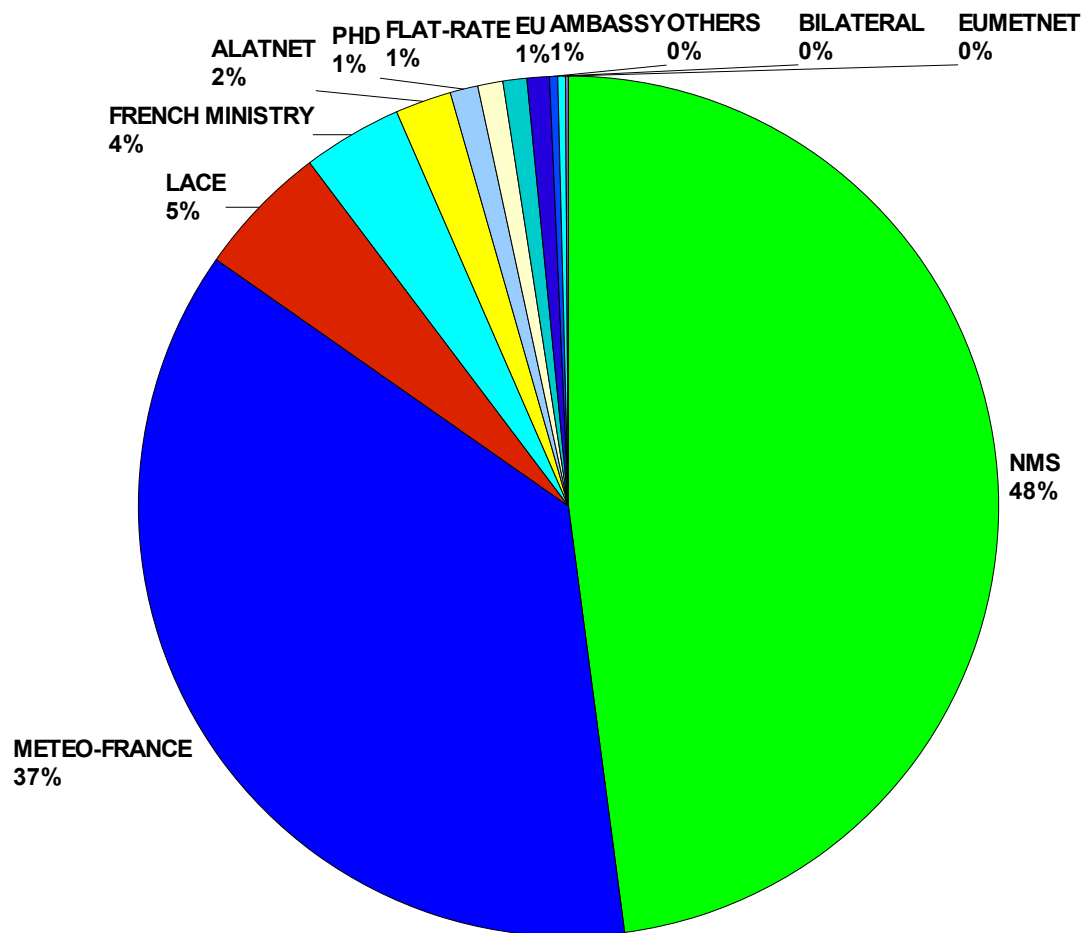
Updated with registered data until 30/06/2013

~85% Manpower directly funded by the NMSs



Total participation in the ALADIN project

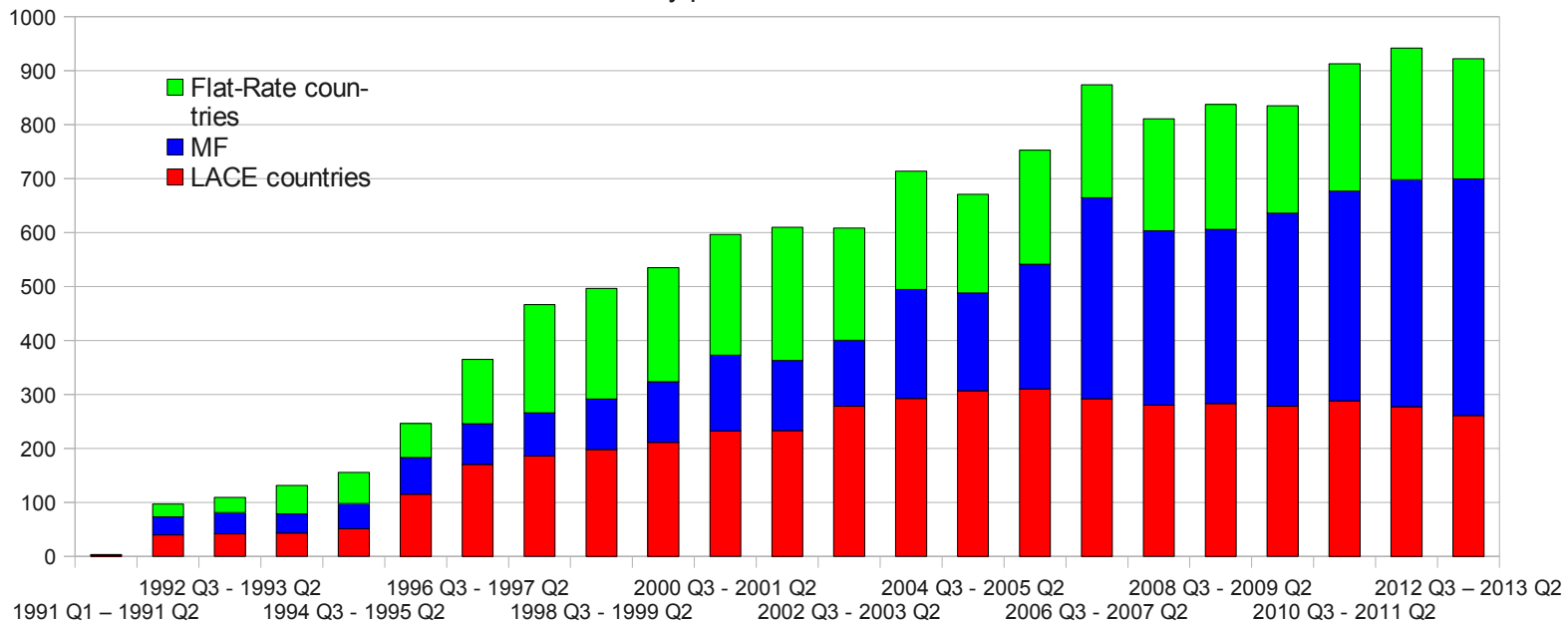
Breakdown
of the
person.months
by
money funding



Updated with registered data
until 30/06/2013

Breakdown of the participation in the ALADIN project

Yearly person.months

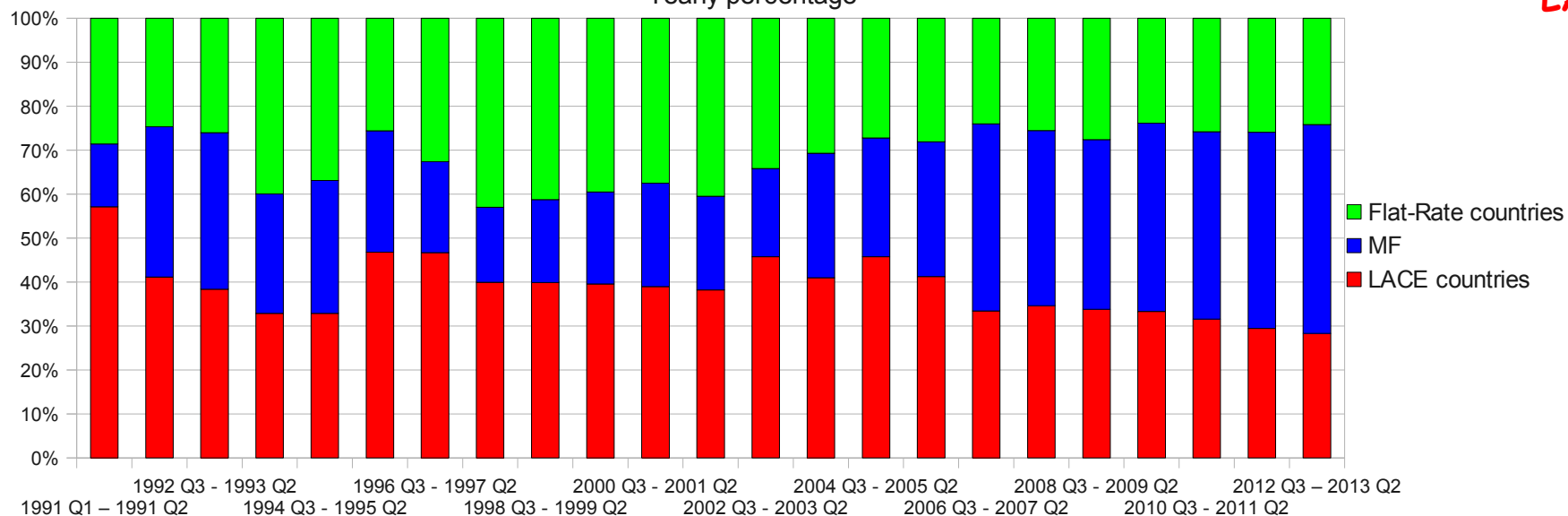


FR : 30%

MF : 33%

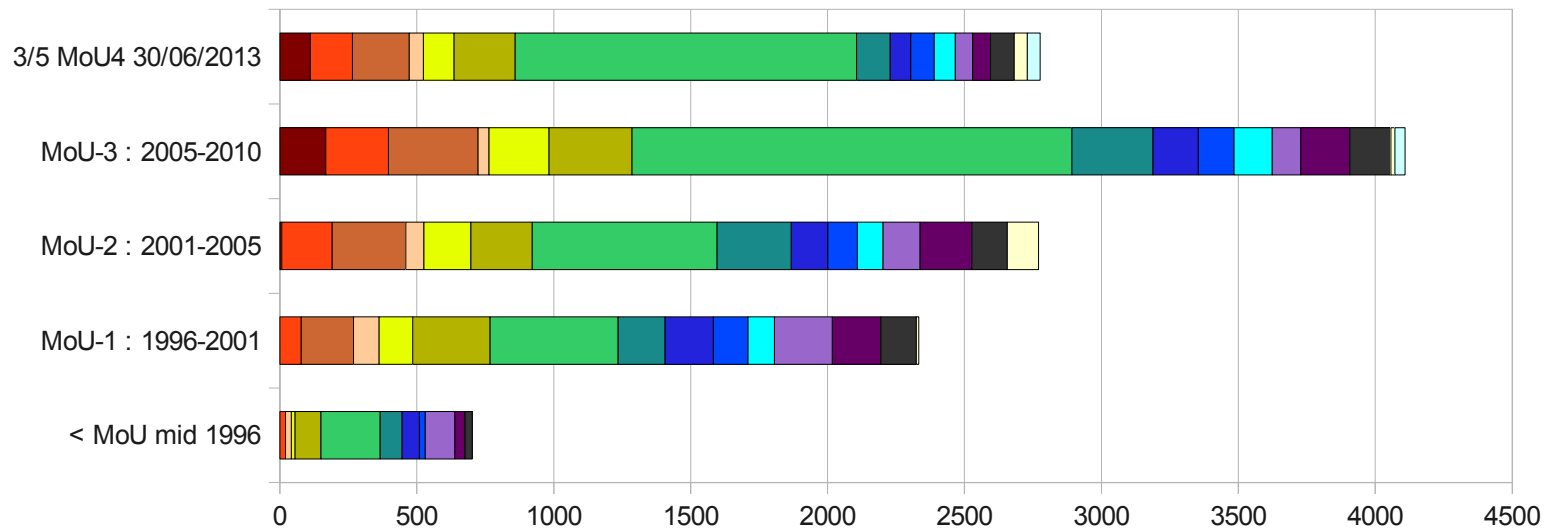
LACE : 37%

Yearly percentage

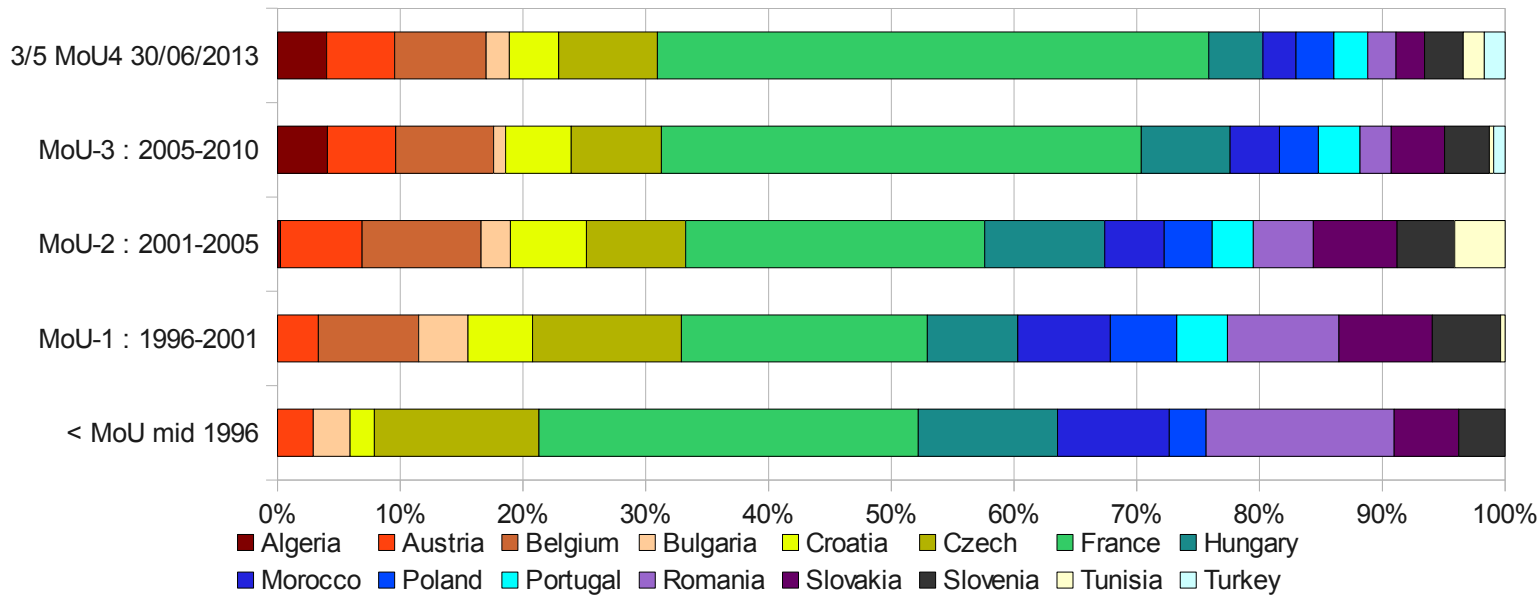




ALADIN participation during MoUs



ALADIN participation during MoUs

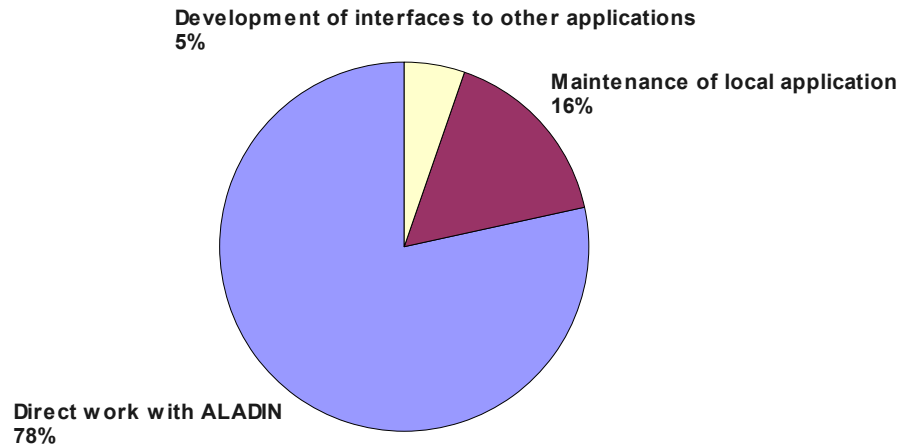


*Updated with registered data
until 30/06/2013*



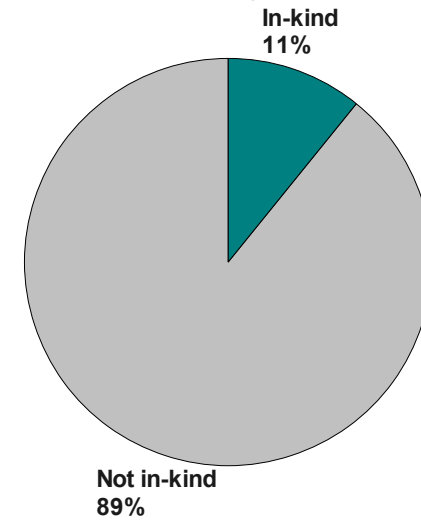
Breakdown of the ALADIN effort by activity

since July 2001



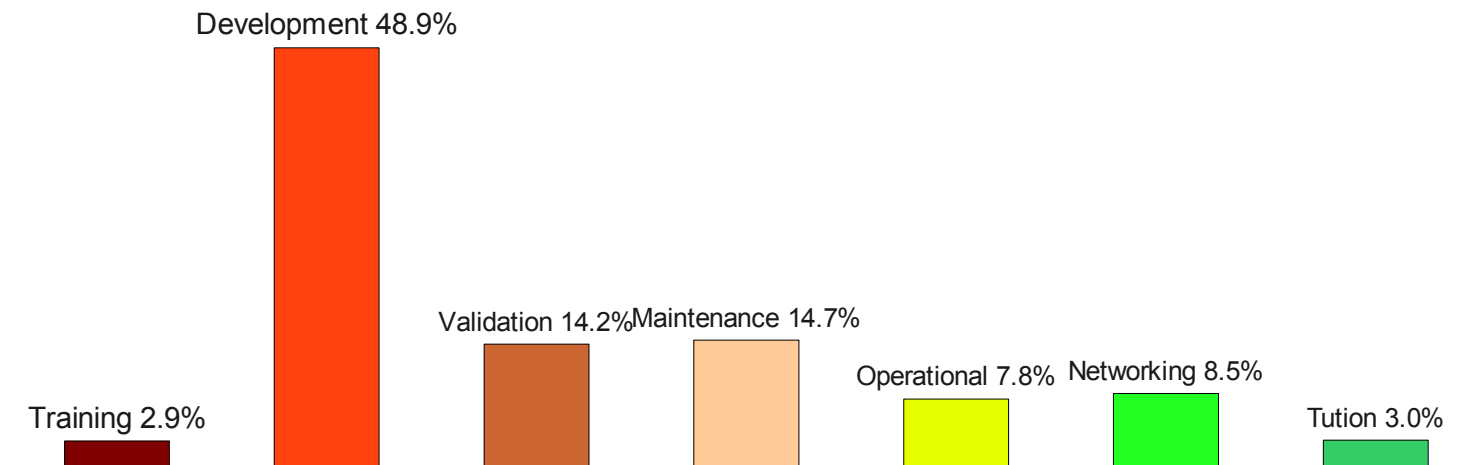
Part of "in-kind" in the ALADIN effort (manpower)

since January 2007



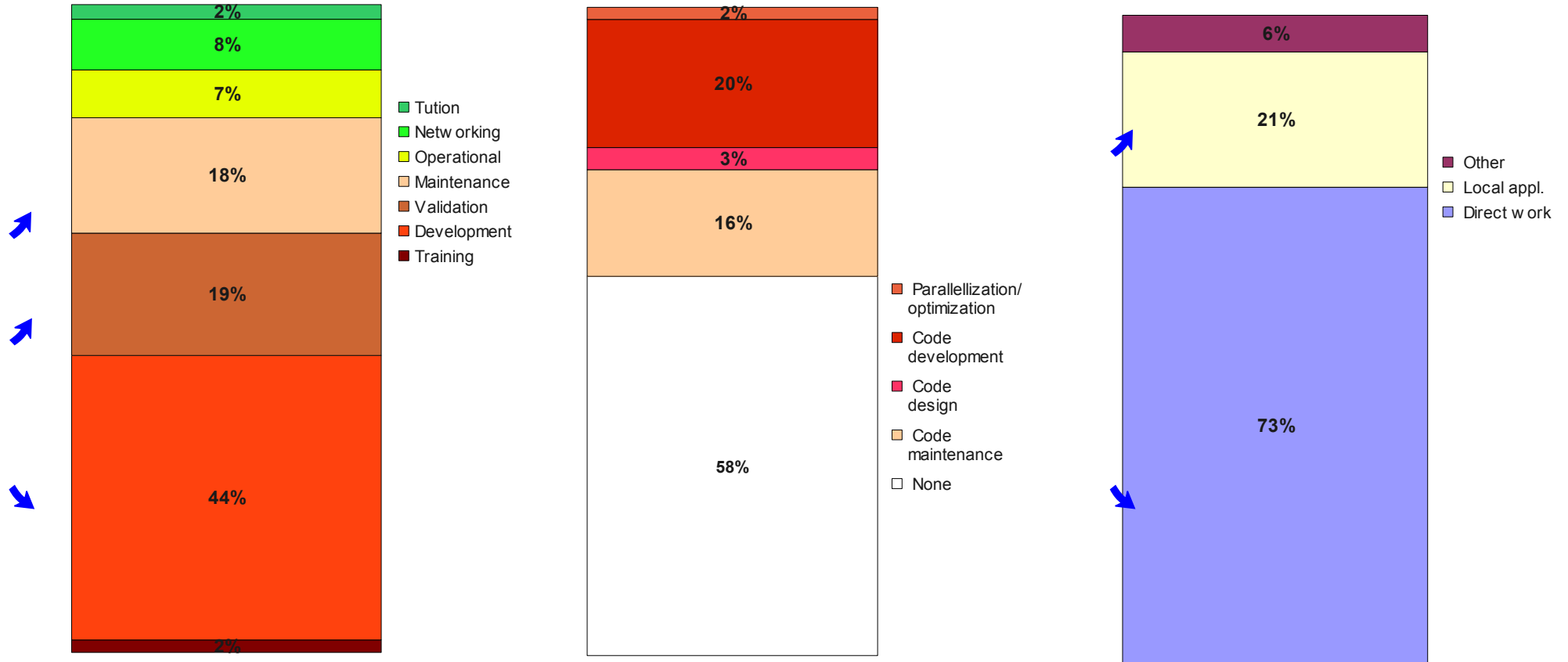
Breakdown of the ALADIN work by type

since July 2001



*Updated with registered data
until 30/06/2013*

Breakdown of the ALADIN effort since January 2012



Updated with registered data until 30/06/2013



Manpower : Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties

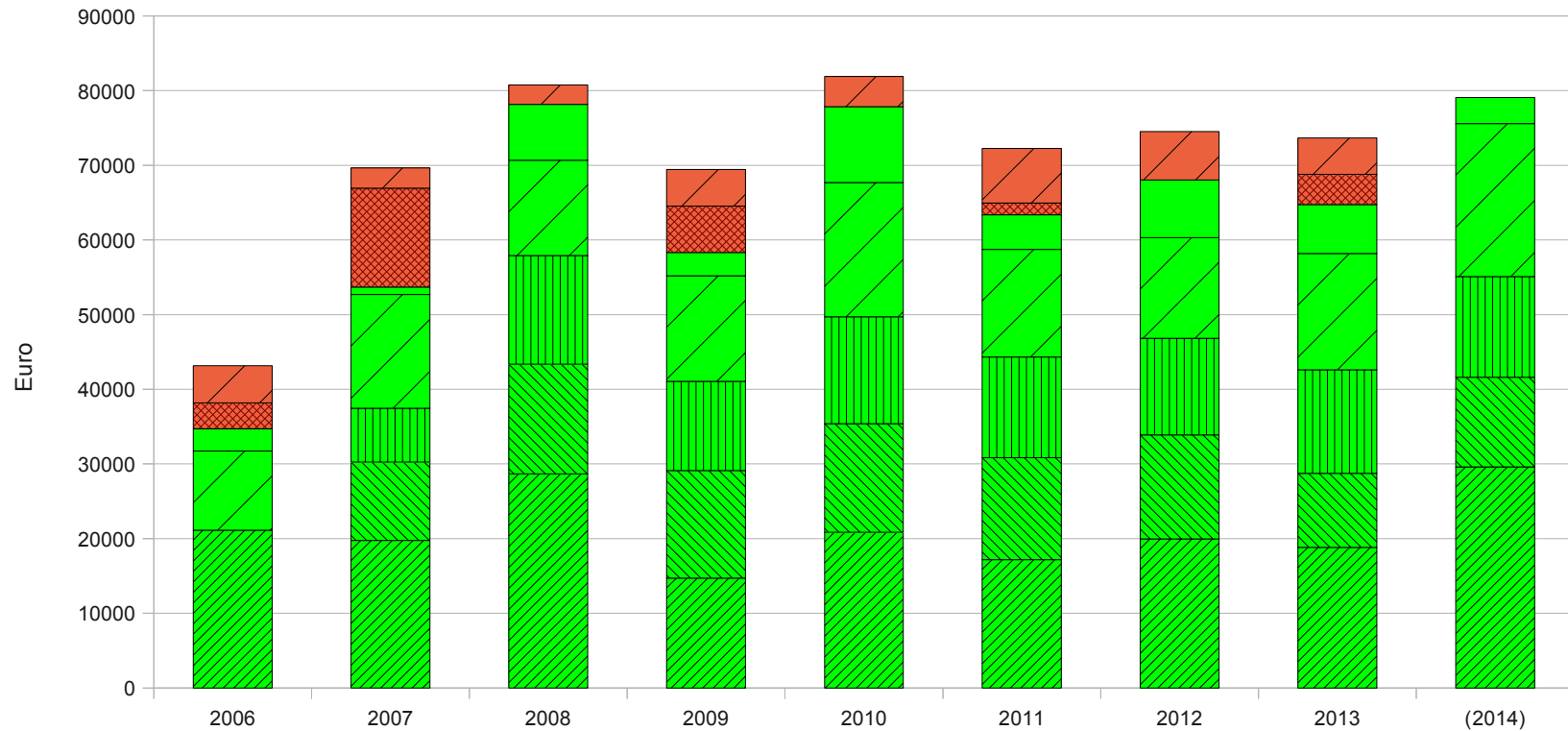
Realisation : 89%

Non executed : mainly LTM missions

Flat-rate part of the budget



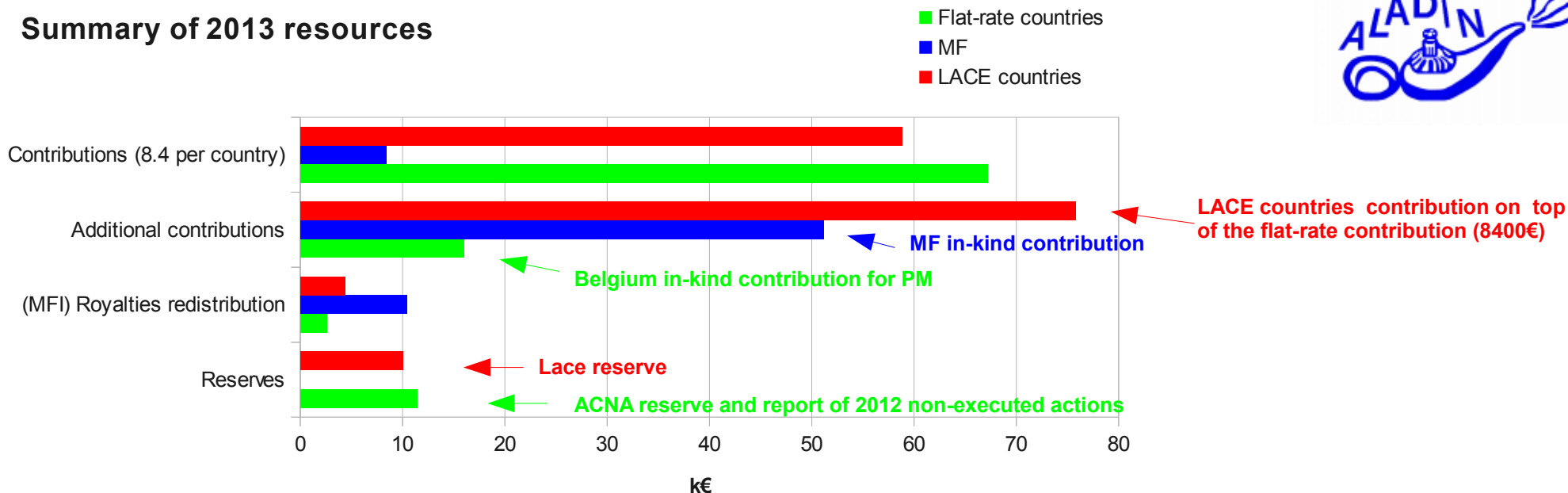
Breakdown of the annual flat-rate expenses



Including actions
until 31/12/2013

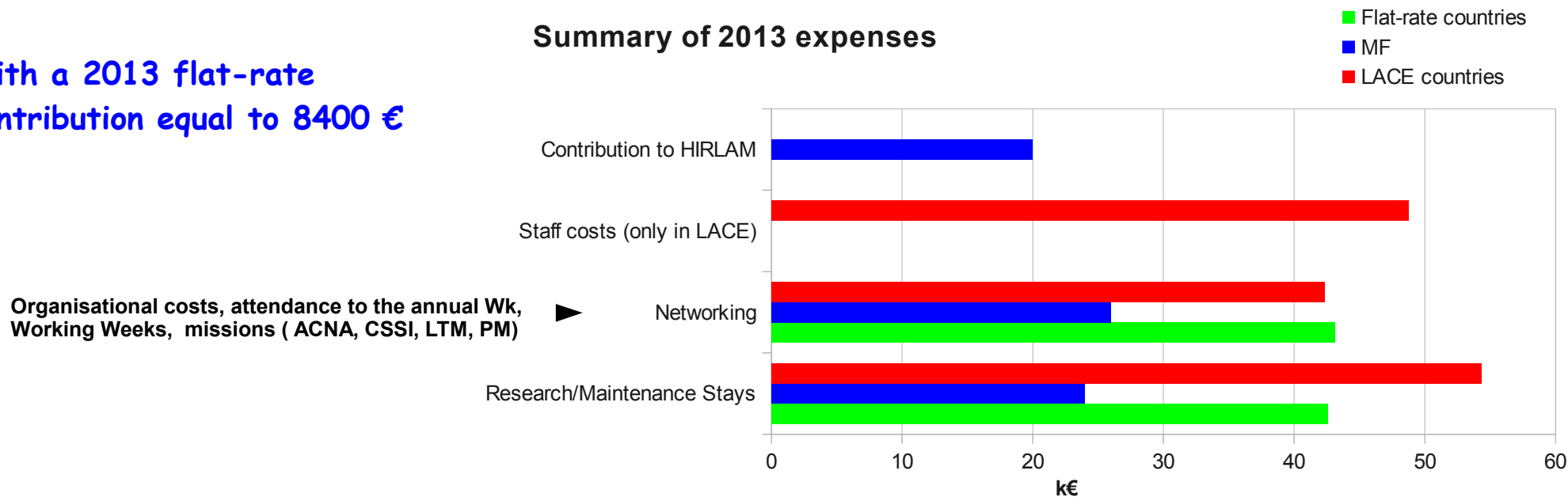


Summary of 2013 resources



Summary of 2013 expenses

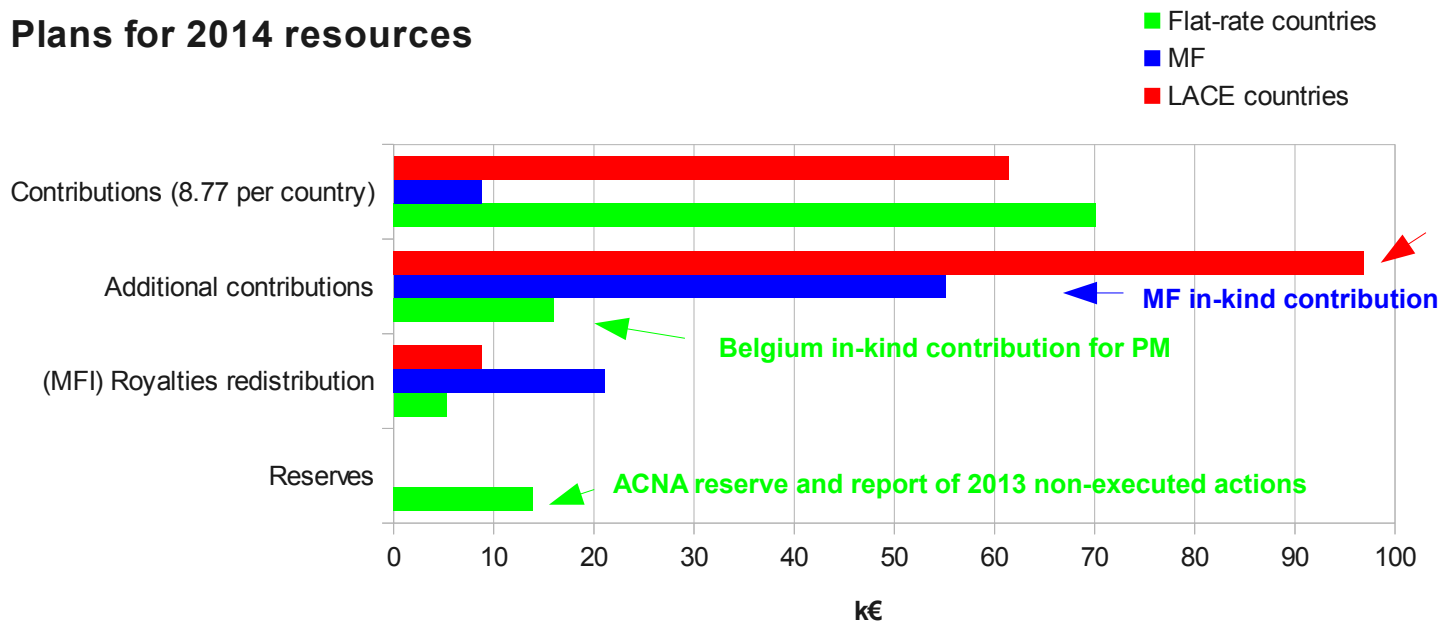
With a 2013 flat-rate contribution equal to 8400 €



Including actions until 31/12/2013

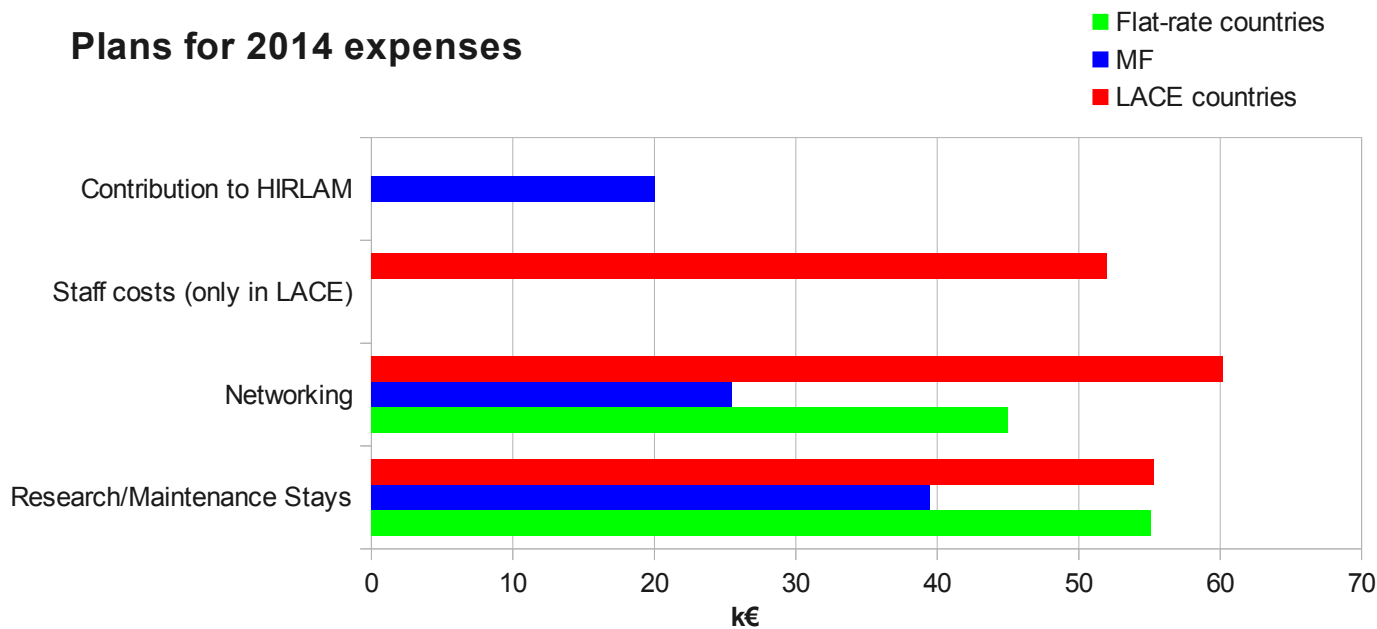


Plans for 2014 resources



With a 2014 flat-rate contribution proposed at 8770 €

Plans for 2014 expenses





Manpower : Statistics and evolution since 1991

Execution of the 2013 budget (with 2014 plans)

Royalties



Royalties linked issues

The table below summarises the situation for the years 2007 to 2014 about the budgetary aspects of the ALADIN Royalties concerning actions performed by MFI.

Since the Royalties' revenues are not any more part of any of the common budgets from 2008 onwards, the figures are only there for information of the GA delegates. For those flat-rate Members having not yet send a 328€ bill to MFI for 2013, there is now urgency to do so.

Year		2014	2013	2012	2011	2010	2009	2008	2007
Sum to be shared		14 071 €	6 975 €	7352€	15667€	14891	20760€	13460€	39785€
Météo-France	Share	0	0	0	0.3	0.28	0.28	0.23	0.23
	Due sum	0€	0€	0€	4686€	4129€	5757€	3152€	9318€
	Method of recovering				Internal	Internal	Internal	Internal	Internal
RC LACE	Share	0.62	0.62	0.62	0.44	0.46	0.46	0.49	0.49
	Due sum	8 783 €	4 351 €	4592€	6854€	6823€	9512€	6626€	19586€
	Method of recovering	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Flat-rate communication
Flat-rate Members	Share	0.38	0.38	0.38	0.26	0.26	0.26	0.27	0.27
	Due sum	5 288 €	2 624 €	2760€	4127€	3939€	5491€	3681€	10881€
	Due sum per Member	661 €	328 €	345€	516€	492€	686€	460€	1450€
	Method of recovering	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Bill to MFI	Flat-rate lowering

Flat-rate countries : 661 €

LACE : 8783 €