

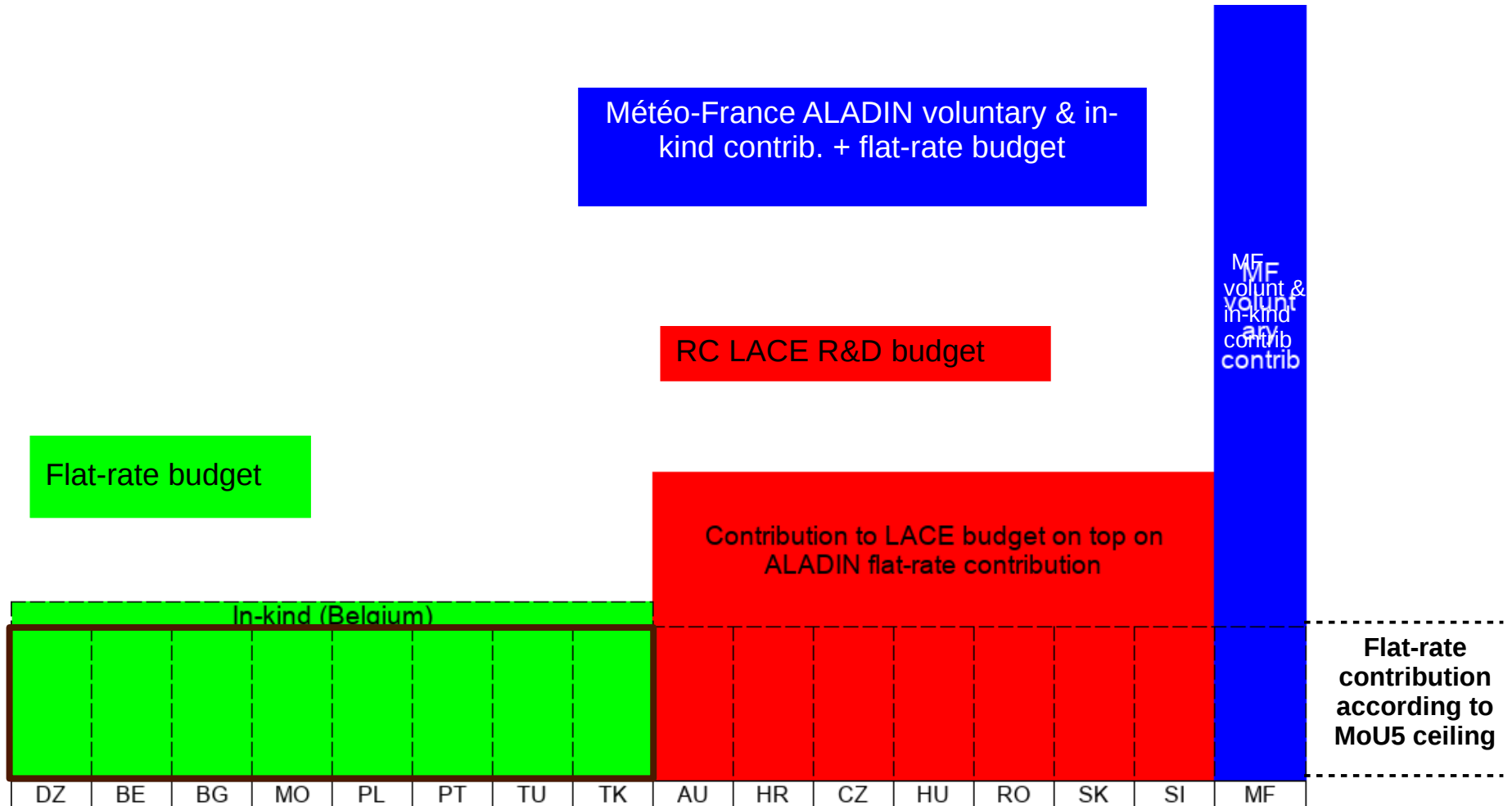


# Budget

<http://www.umr-cnrm.fr/aladin/>



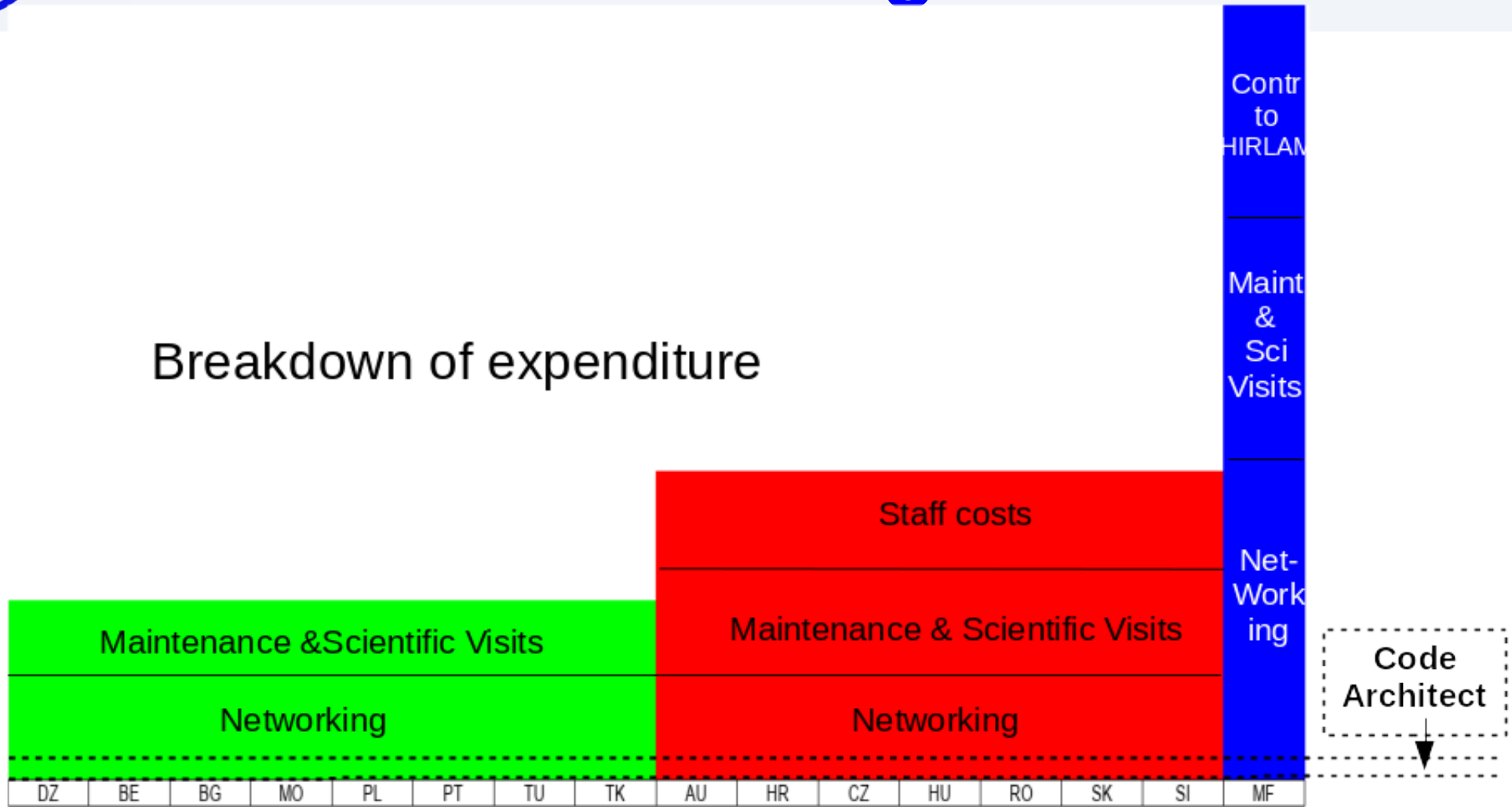
# Organisation of the ALADIN budget





# ALADIN budget

## Breakdown of expenditure

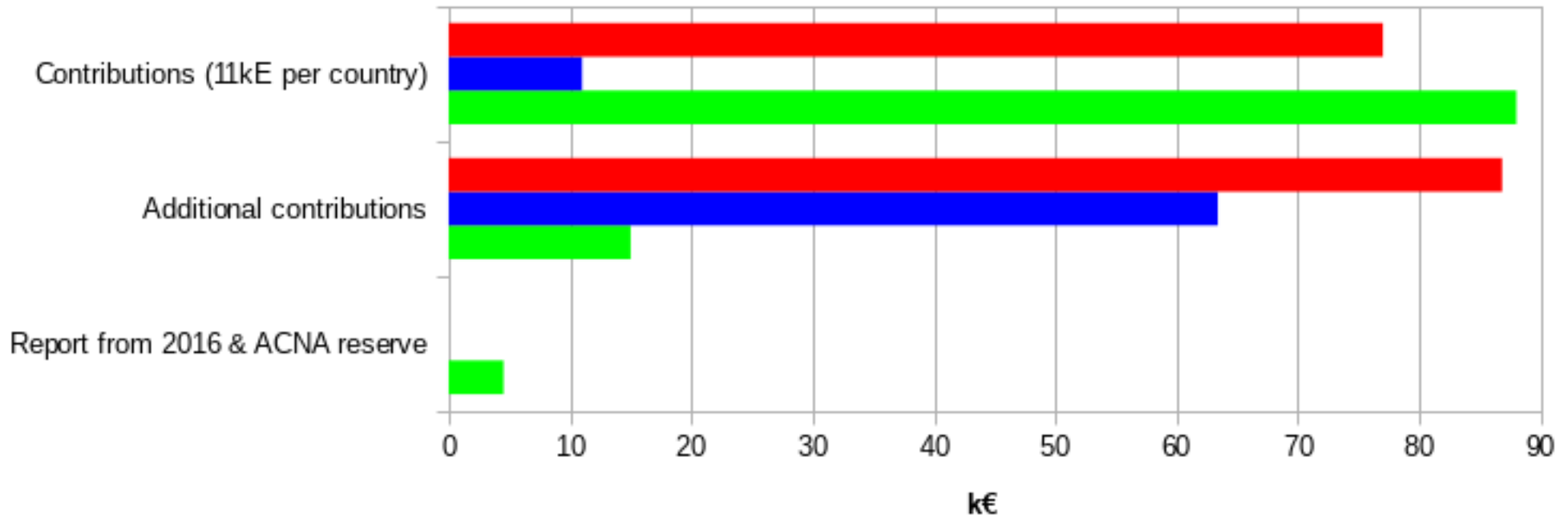




# Total budget (2017 income)

## 2017 income

- Flat-rate countries
- MF
- LACE countries

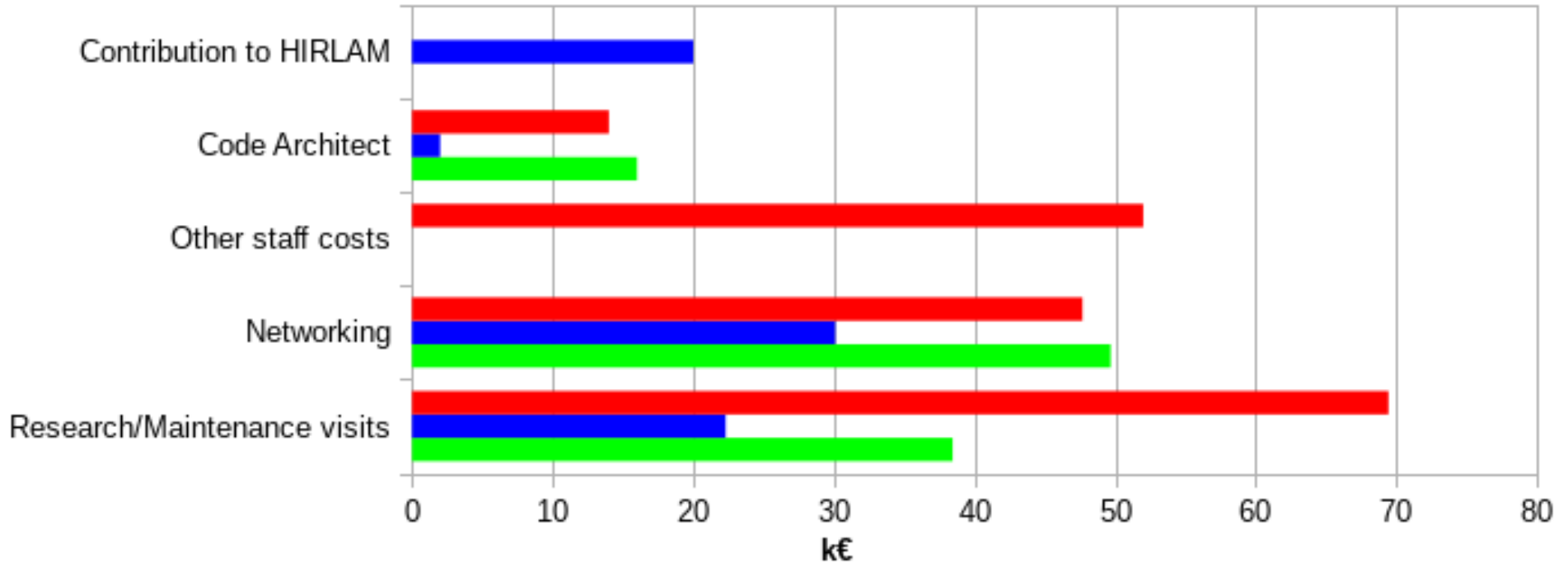




# Total budget (2017 expenditure)

## 2017 expenditure

- Flat-rate countries
- MF
- LACE countries





# DA coordinator ?

Proposal to introduce a 20% position within the ALADIN consortium to carry out the basic DA kit core program.

ToR ALADIN DA coordinator (valid during the remaining span of the MoU5):

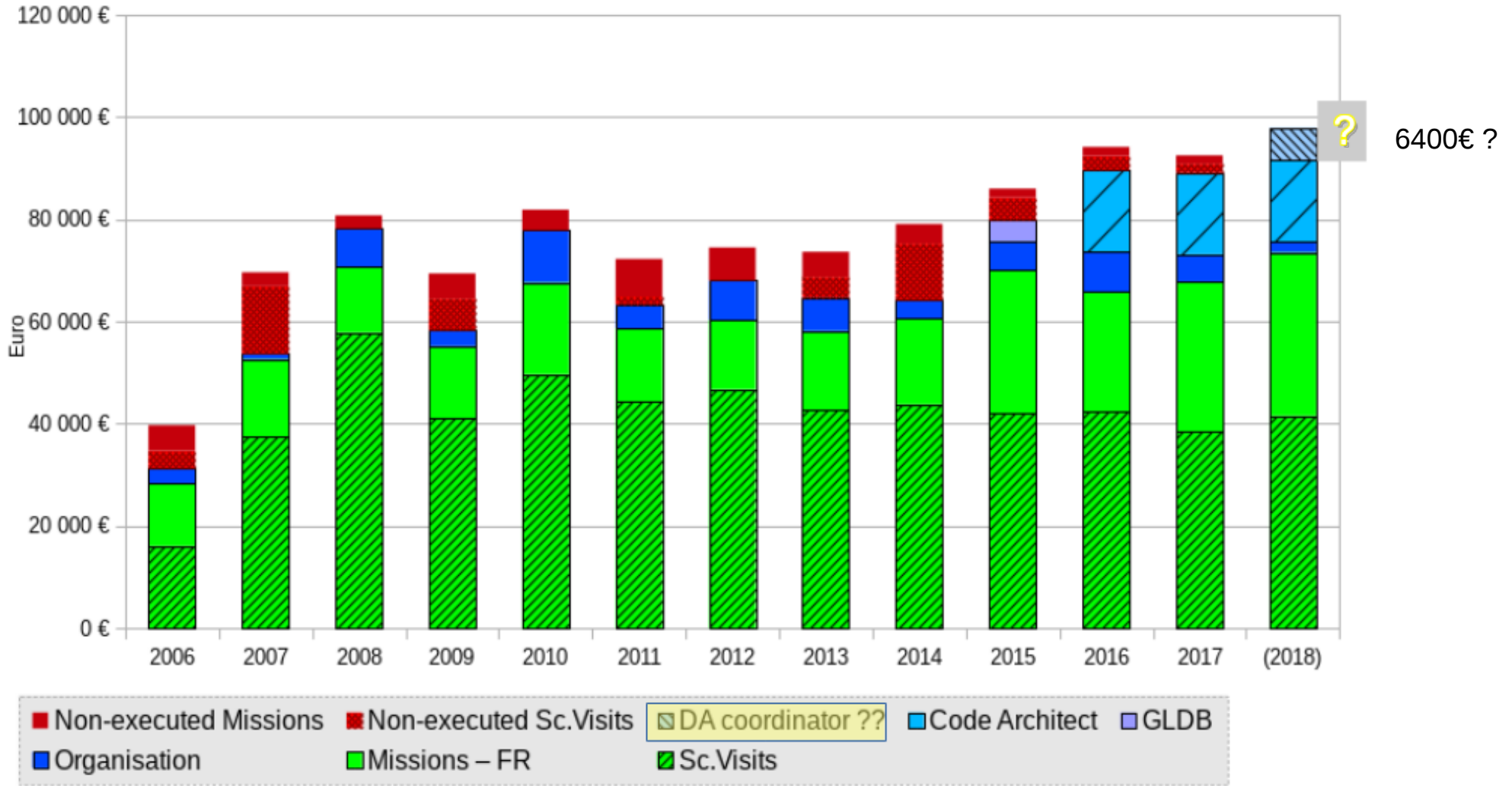
- assist the ALADIN PM and CSSI to coordinate the ALADIN DA starter countries with their data assimilation activities;
- assist the ALADIN PM and CSSI with the coordination of the basic kit DA core program (meetings, enquiries, reporting, follow up of the actions, link with HIRLAM, ...);
- assist the ALADIN PM and CSSI with the elaboration of the ALADIN-HIRLAM common work plan for the DA basic kit core program;

12800 Euro/year => increase of the flat-rate ceiling : 800 Euro/partner



# Flat-Rate budget

## Breakdown of the annual flat-rate budget





# From the MoU5

the ALADIN Annual Budget comprises three parts :

a minimum flat rate financial contribution applicable to all Members aimed at covering the absolute minimum necessary volume of the tasks ...

additional voluntary financial contributions of Members or grouping of Members ...

'in-kind' contributions corresponding in general to consortium-level tasks .

The way of collecting and administrating the relevant financial contributions shall be agreed by the GA, taking into account practical capacity of the Members being then in charge of the implied redistribution steps. The financial contributions of Members that are also members of the RC-LACE, including their individual minimum flat rate contributions, may be contributed and administrated through RC-LACE, provided these contributions are dedicated to the execution of ALADIN purposes







# Options for DA coord.

DA Coord: 12800 E

=> Opt 1 : All Partners => + 800 E /partners

=> Opt 2 : Voluntary contrib. From 8 countries only => 1600 E/partners

=> Opt 3 : Without additional income (nor contrib, nor voluntary) :  
12800 E => from the part of the budget dedicated to Scientific & Maintenance visits

Opt 3.a Supported by all Partners :

- reduction of MF sci.& maint. visits : 3%
- reduction of LACE sci.& maint. visits : 8%
- reduction of flat-rate sci.& maint. visits : 17%

Opt 3.b Supported by FR partners only :

- reduction of the flat-rate sci.& maint. visits : 33%

