

Secretariat Operations Budget for 2007 and Projected Expenses for 2008-2009

As Adopted at GEO-III

(All figures in Swiss Francs)

1 Expected Resources

Projected Carry Forward from 2006 Budget 1,100,000

Additional Contributions pledged in 2006

Australia - CHF 100,000	100,000
China – (USD 80,000)	99,200
Denmark - CHF 10,000	10,109
Germany - €100,000	159,000
Japan - ¥ 40,000,000	454,545
Korea - USD 88,000	108,240
Sweden - CHF 100,000	100,000
Switzerland CHF 120,000	120,000
United States - USD 125,000	153,750

Expected Contributions for 2007

Argentina USD 14,000	16,940
Canada (TBD)	
China USD 80K	96,800
European Union - €500,000	954,000
Germany - €100,000	159,000
Italy - €100,000 (withdrawn)	
Korea - USD 88,000	111,000
South Africa ZAR 750K	150,000
Switzerland (TBD)	
United States - USD 250,000	302,500

Seconded Experts (in kind) 1,400,000

Office space – WMO (in kind) 80,000

TOTAL EXPECTED RESOURCES FOR 2007 **5,675,084**

Pledged Contributions for 2008

Germany- €100,000	159,000
Korea - USD 88,000	111,000
South Africa ZAR 750K	150,000

2 Expenses

		2007
Staff Costs and related expenses		1,410,225
Seconded Experts (in kind)		1,400,000
Staff Mission Travel		500,000
Official GEO Meetings (3 Executive Committee, 1 Plenary)		58,000
Programme Costs		
Contractors		
On site - 26 months	260,000	
Off site - 33 months	284,000	
Contractor travel costs	100,000	
	<i>Total Contractor Costs</i>	644,000
Meetings and Workshops	640,000	
	<i>Total Programme Costs</i>	1,284,000
Outreach		
Website development	50,000	
Materials	170,000	
Events	250,000	
Contractor	110,000	
	<i>Total Outreach</i>	580,000
Communications		
Telephone + Teleconferencing	60,000	
Franking	3,000	
ICC Hosting	30,000	
Email discussion lists	5,000	
	<i>Total Communications</i>	98,000
Premises and Equipment		
Office space (in kind)	80,000	
Rental and maintenance	25,000	
Computers and equipment	10,000	
Software	5,000	
	<i>Total Premises and Equipment</i>	120,000
Representation		10,000
Incidentals		32,000
External Audit Costs		20,000
WMO Service Costs		380,255
Total Expenses		5,892,480

3 Projected Expenses 2008-2009

	2007	2008	2009
Staff Costs and related expenses	1,410,225	1,452,532	1,496,108
Seconded Experts (in kind)	1,400,000	1,442,000	1,485,260
Staff Mission Travel	500,000	515,000	530,450
Official GEO Meetings	58,000	20,000	20,000
Programme Costs	1,284,000	1,322,520	1,362,196
Outreach	580,000	275,000	320,000
Communications	98,000	100,940	103,968
Premises and Equipment¹	120,000	121,200	122,436
Representation	10,000	10,000	10,000
Incidentals	32,000	32,000	32,000
External Audit Costs	20,000	10,000	10,000
WMO Service Costs	380,255	365,483	378,869
Total Expenses	5,892,480	5,666,675	5,871,287

¹ Includes in kind contribution of office space

Annex I Planned Workshops for 2007

Area	Subject (location, date)	Work Plan Task
DI	GEO Regional workshop addressing Geohazards in Central-South America, Feb 2007, TBD Columbia (GEO co-organizer)	DI-06-03, DI-06-07, DI-06-09
DI	Regional workshop to activate task DI-07-01 Q2 TBD, South America	DI-07-01
DI	Regional workshop to activate pilot project within task DI-06-08, Q2 TBD, SE Asia	DI-06-07, DI-06-08
DI	3rd IGOS Geohazards Workshop Nov 2007 ESRIN Frascati Italy (GEO co-organizer)	DI-06-03, DI-06-07, DI-06-09
HE	Workshop on Health architecture and data requirements, location: TBD, date: mid 2007.	HE-07-01
HE	Symposium to compare international approaches to using Earth observations in air quality forecasting and health, location: TBD, date: mid-late 2007.	HE-07-03
HE	Joint CLRTAP-HTAP/WMO workshop, co-ordinated by GEO, on integrated observations for assessing hemispheric transport of air pollution, location: Geneva, date: 24th to 26th January, 2007. (Note: date already agreed and request for GEO co-funding is currently being processed.)	HE-07-03
HE	A WMO International Symposium, co-ordinated by GEO, on a "Global Sand and Dust Storm Warning System", location: Geneva, date: 2007.	HE-07-03
EN	2 meetings of the Energy Expert Group (up to 20 people) Location: Geneva. Date: TBD	EN-06-04, EN-07-01, EN-07-02, EN-07-03
EN	2 one-day GEO workshops organized in connection with major conferences. Location & Date TBD	EN-07-01, EN-07-02, EN-07-03
CL	Develop and build momentum for the Seamless initiative	CL-07-01
WA	1st Water Quality Remote Sensing Workshop, Geneva, 27.2.-1.3. 2007	WA-07-01
WA	2nd Water Quality Workshop, Korea, fall 2007	WA-07-01
WA	Surface Water kick-off workshop for WA-07-02	WA-07-02
WA	Asian Water Cycle Symposium (Tokyo, 9-10 Jan. 2007)	WA-06-07
WE	Workshop/seminar in association with (perhaps) the European Meteorological Society or European Geophysical Union meetings. THROPEX-TIGGE	WE-06-03
WE	Training workshop on numerical weather prediction	WE-07-02
EC	2nd Ecosystem Classification Working Group Mtg	EC-06-02
EC	3rd Ecosystem Classification Working Group Mtg	EC-06-02
AG	Global Forest Monitoring Symposium (September 2007)	AG-06-04

Area	Subject (location, date)	Work Plan Task
AG	Earth Observation for Agriculture	AG-06-01
BI	2nd Biodiversity Observation Network	BI-07-01
BI	Asia-Pacific Biodiversity Workshop (Dehradun)	BI-07-01
DA	Workshop on Data and Systems Interoperability for Biodiversity and Ecosystems	DA-07-06, EC-07-01, BI-07-02
DA	Terrestrial In Situ Data Workshop	DA-07-02, AG-06-03, EC-07-01, BI-07-01
CB	Capacity Building Symposium, Madrid	CB -07-01a
CB	Numerical Weather-Prediction Capacity Building	WE-06-05
CB	Building National Capacity	CB -07-01d
CB	Open Source Software	CB -07-01e
CB	GEONETCast workshop with the Capacity Building Committee and User Interface Committee (CB)	CB-06-04

The table below gives an overview of the total number of planned workshops for 2007 per Societal Benefit and Transverse Area.

Area	DI	HE	EN	CL	WA	WE	EC	AG	BI	AR	DA	CB	US	
Number	4	4	4	1	4	2	2	2	2	0	2	5	0	32

Annex II Planned Contractor Support for 2007

On-site contractors

Subject	No. of months	Task
Workshops organisation	3	DI-06-07, DI-06-08, DI-07-01
User requirements and priorities (as requested by UIC)	6	US-06-01
Water and Cryosphere	6	WA-06-05, CL-06-05
Investigate the status of in-situ hydrological stations to support the joint activity with WMO to upgrade the Global Data Run-off Stations.	11	CL-06-05, Water
	26	

Off-site contractors

In addition to on-site contractor support, the GEO Secretariat proposes to retain external contractors to provide direct support to specific GEO activities outside of Geneva.

Subject	No. of months	Task
Support to pilot project on Geohazards	6	DI-06-08
Support to pilot project on Flood management	6	DI-07-01
GEOSS component registry facilitator	5	AR-06-04
System of Systems Engineering	5	AR-07-01
Terrestrial In Situ Data Expert to survey existing systems and prototype community system	5	Biodiversity, Ecosystems
BIO-ECO Information Systems Expert (Quantify systems requirements, develop and implement prototype in preparation for the Ministers Meeting)	3	Biodiversity, Ecosystems
GEO Energy Project (to "federate" a series of existing projects)	3	EN-07-01, EN-07-02, EN-07-03
	33	