

ESSAC Budget 2016 prepared by Jan Behrmann

ESSAC Budget for FY 2016, GEOMAR Kiel DRAFT 12th October 2015 **Budget FY16 (EUR)** **Budget FY15 (EUR)** **Evolution 2015-16**

Salaries

Science Coordinator (TVÖD E14,03-12,2016	66.686,41€	101.015,00 €	
Science Coordinator ETHZ (01-02, 2016)	20.000,00€		
Chair, Compensation	50.000,00€	50.000,00 €	0,00%
Assistant für Publications Database	0,00€	11.000,00 €	-100,00%
Total Salaries/Compensation	136.686,41€	162.015,00 €	-15,64%

Non-Salary Costs

Travel and Subsistence Costs

Science Coordinator	6.000,00€	6.000,00 €	0,00%
Chair	15.000,00€	10.000,00 €	50,00%

Office Costs

General Office Costs	6.000,00€	6.000,00 €	0,00%
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Meetings

ESSAC May Meeting	2.500,00€	2.000,00 €	25,00%
ESSAC October Meeting	2.500,00€	2.500,00 €	0,00%
Travel Support Invited Speakers to Mtg.	3.000,00€	3.000,00 €	0,00%
Travel Support ESSAC Liaison to SEP Mtg.	0,00€	5.000,00 €	-100,00%
Conference Travel Support	4.000,00€	3.000,00 €	33,33%

Education and Outreach

Support ECORD Dist. Lecturer Programme	10.000,00€	18.000,00 €	-44,44%
ECORD Summer School Support	30.000,00€	20.000,00 €	50,00%
ECORD Training Course	6.500,00€	7.500,00 €	-13,33%
ECORD Summer School student support	15.000,00€	15.000,00 €	0,00%
ECORD Research Grants	16.000,00€	15.000,00 €	6,70%
Teachers at Sea, travel support	7.500,00€	5.000,00 €	50,00%

Subtotal Non-Salary Costs 124.000,00€ 118.000,00 € 5,08%

Total ECORD Contribution in EUR 260.686,41€ 280.015,00 € -6,90%

ESSAC Budget 2016 – Facts Relative to 2015 Budget

- Total proposed budget down 6.9 by percent
- Salary costs down by 15.64 percent
- Non-salary costs up by 5.08 percent
- More summer schools to be supported (3)
- More teachers at sea to be supported
- *Discussed on Monday at the ESSAC meeting: DLP total, and slight increase of early career research grants*

ESSAC Budget 2016 - Notes about changes

- **Science Coordinator Kiel 3-12, 2016:** new contract at GEOMAR, based on monthly 2015 figures, +3%
- **Science Coordinator Zurich 01-02, 2016,** extension of existing contract at ETHZ, 9932.80 CHF/mo
- **Travel Support ESSAC Liaison to SEP Mtg:** no longer necessary at 2015 level - Werner Piller is SEP member and can report
- **Support ECORD Dist. Lecturer Programme:** Based on discussions and review of projected expenditures by ESSAC Office
- **ECORD Summer School Support:** Based on discussions - support of 3 Summer Schools in 2016
- **ECORD Training Course:** Bremen changed their request
- **Teachers at Sea, travel support:** T.A.S. changed from 2 to 4, France will support 1, request here is to support 3