

Agenda item 3c

Status of Resources and Contributions

JISC 25

Bonn, Germany, 21-22 June 2011



BUDGET	2,194,670
Operating Income at 31 MAY	1,546,647
Difference (Shortfall)	648,023

ALL FIGURES IN USD



Carry-over 2010	1,440,257
Contributions at 31 MAY	22,574
Track 1 Fees	83,817
Total Operating Income 1,546,647	

ALL FIGURES IN USD



Projected Income from Track 1 (MAP)	878,000
Actual Income Track 1 (at 31 May)	83,817

ALL FIGURES IN USD



Projected Income from Track 2 (MAP)	600,000
Actual Income Track 2 (at 31 May)	640,671

TRACK 2 NOT AVAILABLE TILL 2012

ALL FIGURES IN USD



MAP projection P-staff days	1,987
P-staff days applied to 31 May	494
MAP projection G-staff days	1,245
G-staff days applied to 31 May	172

