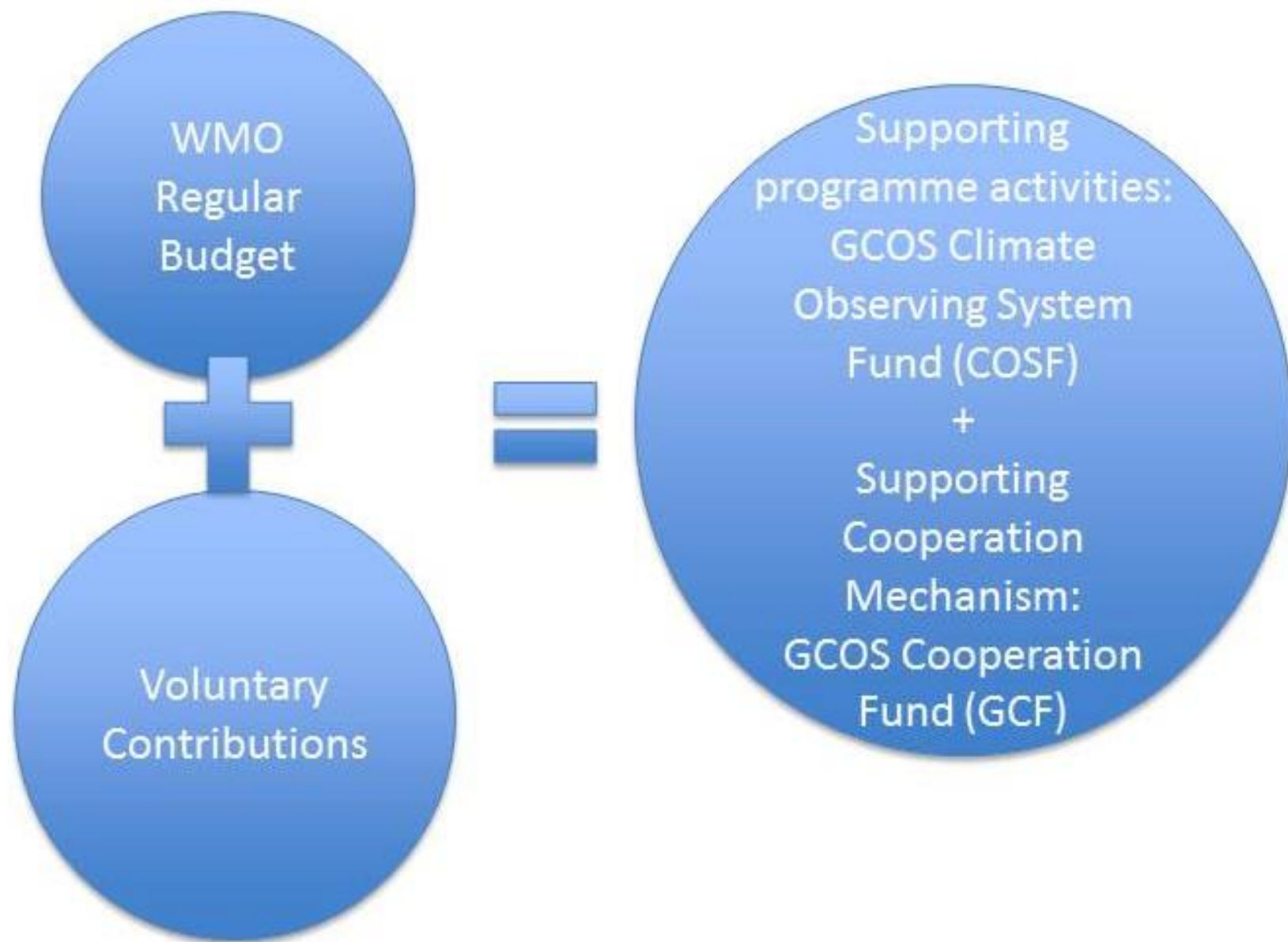
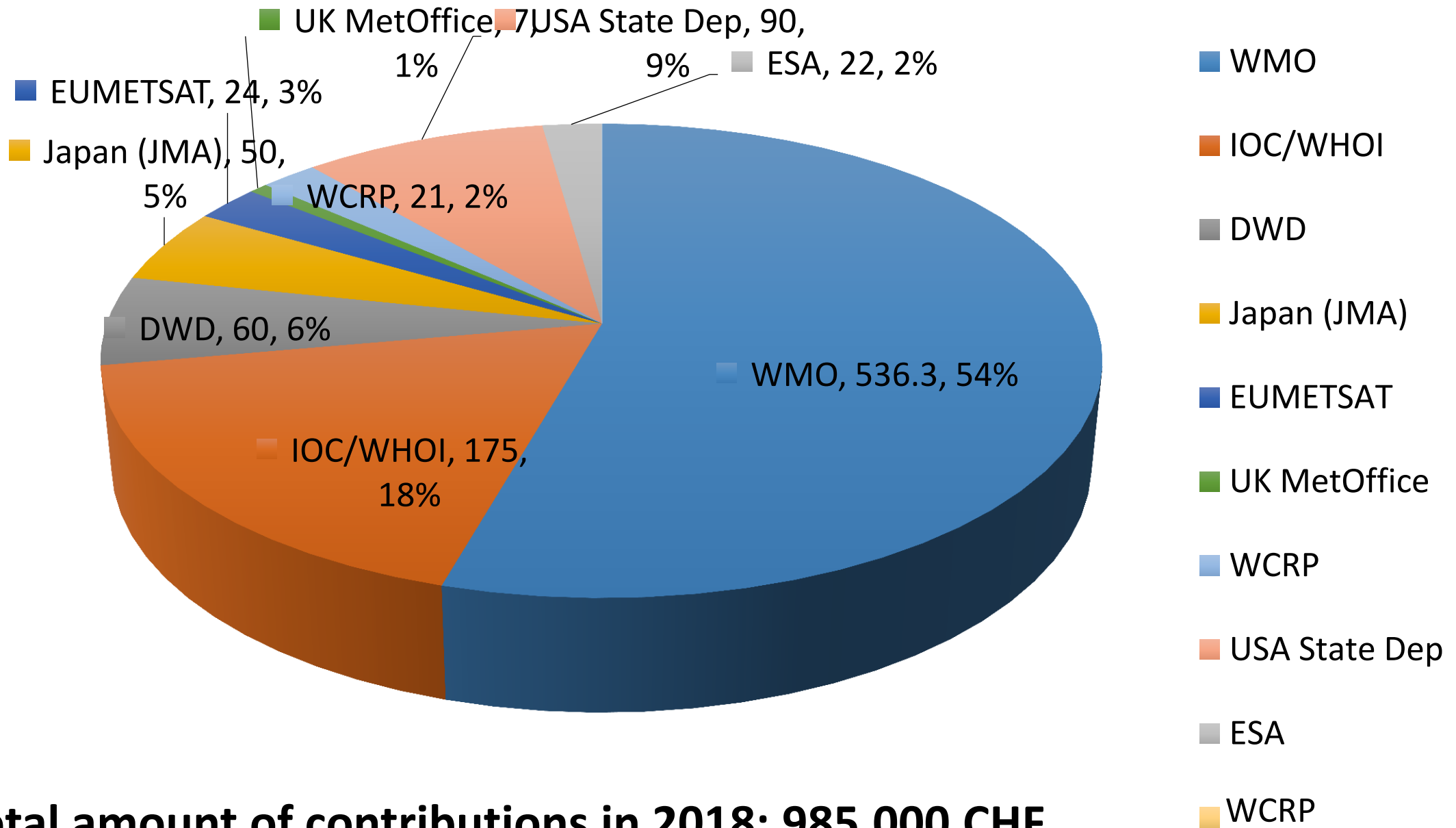


The Global Observing System for Climate

Budget 2018

Presented to SC-26, 26 Oct 2018





Total amount of contributions in 2018: 985,000 CHF

Budget as of 12 Oct 2018 (Currency: CHF)

Budget Statement as of 12 October 2018	1477249,00	Planned Budget in 2018:
GCOS Cooperation Fund (GCF)	-200000	
AOPC 2018 (Panel, TT Lightning)	-54826,00	40000,00
OOPC 2018 (Panel, GOOS missions)	-39776,00	40000,00
TOPC 2018 (Panel)	-11310,00	40000,00
Status Report, IP	0,00	0,00
Coordination (Chair, SC)	-51552,00	60000,00
New initiatives	0,00	0
Networkmanagement (GCM)	-30561,00	40000,00
Cooperation Fund (expenditures for GCM)	-37868,00	40000,00
Partner Activities (ECMWF,CEOS CGMS,UNFCCC)	-25054,00	30000,00
Regional Implementation	-21867,00	20000,00
Office, IT, COS, Visibility, Outreach	-17599,00	60000,00
Current spendings:	-490413,00	370000,00
Balance I (as of 12 October 2018):	986836,00	

Budget as of 12 Oct 2018 (Currency: CHF)

Staff Commitments for 2018/2019:	-507392	<u>all Fix-term posts for 2018</u>	AOPC, OOPC, TOPC
	-520000	staff in 2019	
	-150000	JPO 4th year starting October, 10 2019	
	-65000	Network Manager from 1 April 2019 to 31 March 2020 (GBP 43.125)	

Income Voluntary Resources:

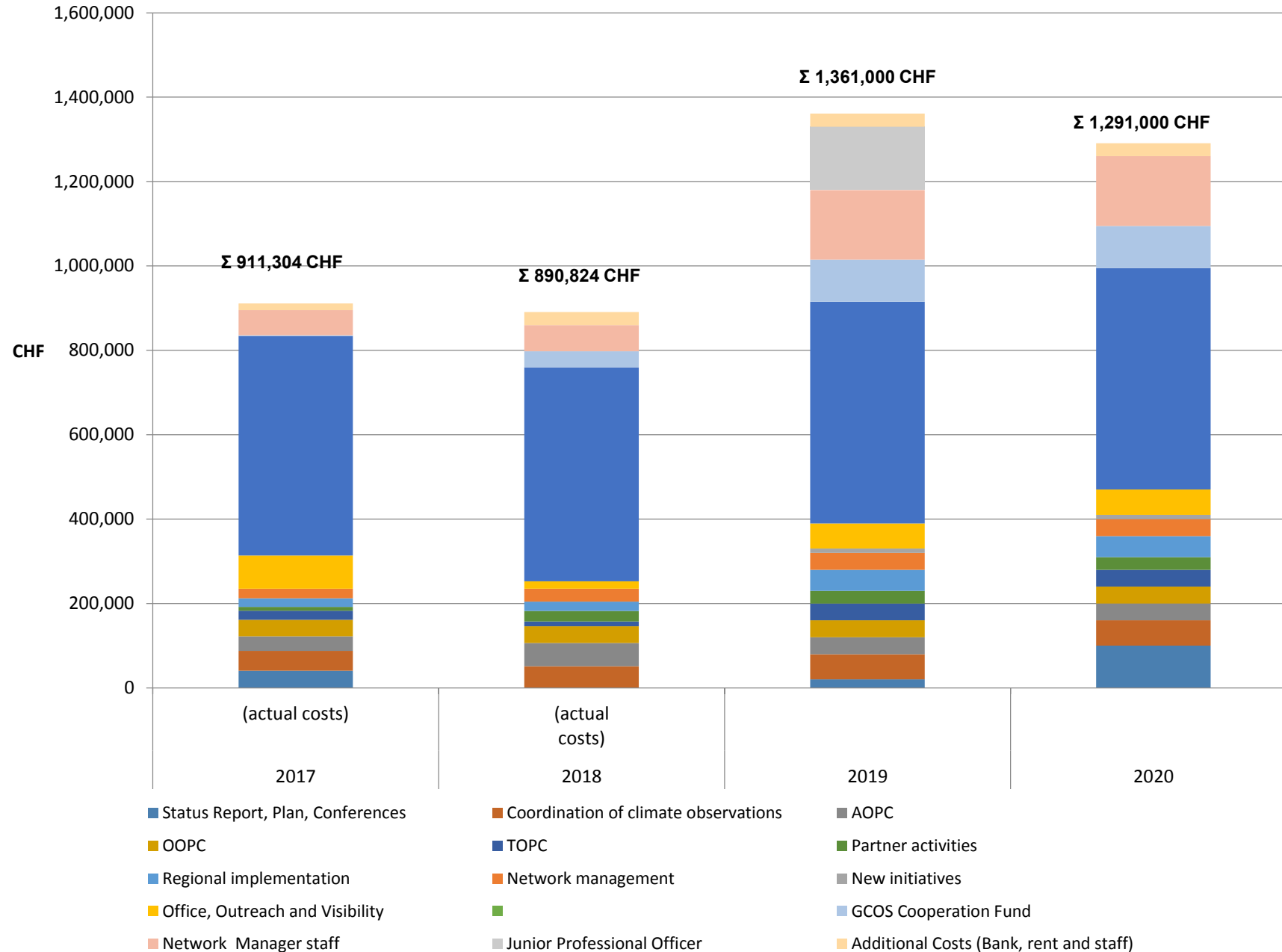
WMO	100000,00
IOC	28000,00
DWD	
EUMETSAT	24000,00
WCRP	21073,00
WHOI	153000,00
GCF Japan	50000,00
ESA	24000,00
US State Dep	90000,00
Total amount of income:	490073,00

Incl staff salaries for 2018 and 2019

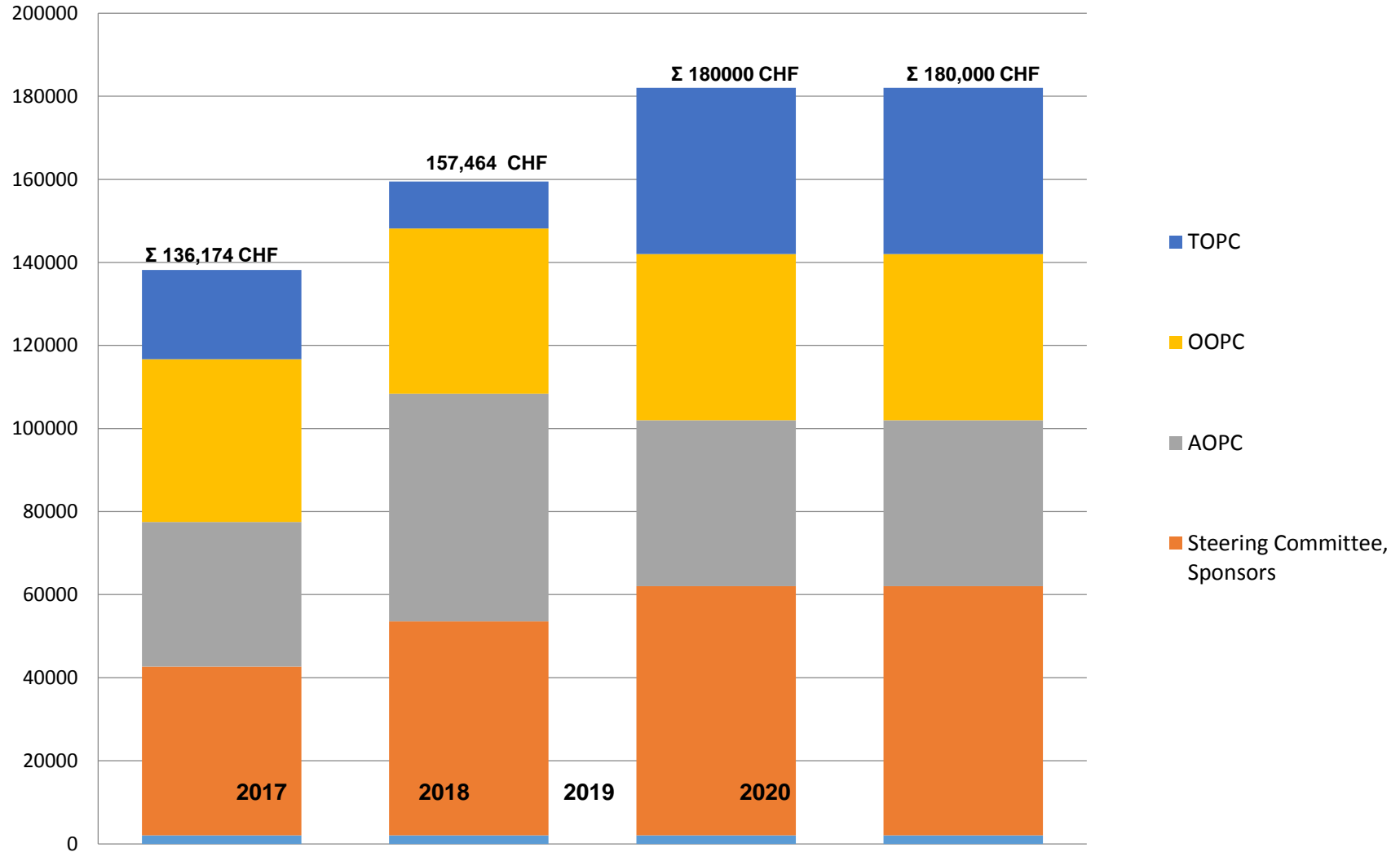
Balance II (Balance I - staff committments):	-255556,00
Income from voluntary resources:	490073,00
Balance III:	234517,00
Expected expenditures until end of 2018	-166000
Resources (Balance III plus expected expenditures)	68517,00

Travels (for example SC26) , Radio sonde Gan Maldives Africa workshop, Office

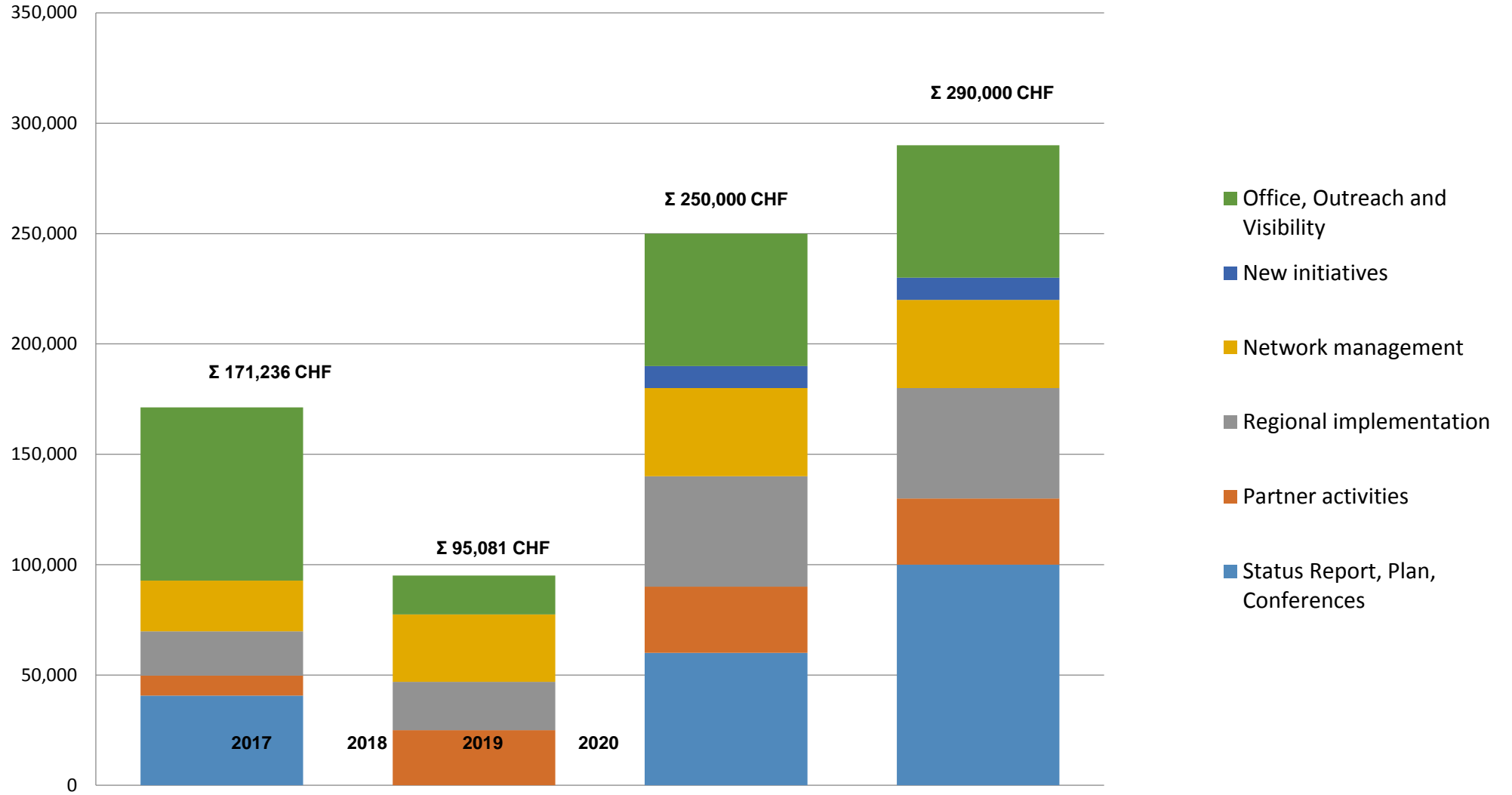
All Investments in 2017 and 2018, and planned figures for 2019 and 2020



Investments Recurrent Core Activities in CHF



Investments Programme Activities in CHF



Budget as of 12 Oct 2018 (Currency: CHF)

Budget Statement as of 12 October 2018	1477249,00	Planned Budget in 2019:
GCOS Cooperation Fund (GCF)	-200000	
AOPC 2018 (Panel, TT Lightning)	-54826,00	40000,00
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Status Report, IP	0,00	0,00
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Networkmanagement (GCM)	-30561,00	40000,00
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Regional Implementation	-21867,00	20000,00
Office, IT, COS, Visibility, Outreach	-17599,00	60000,00
Current spendings:	-490413,00	370000,00
Balance I (as of 12 October 2018):	986836,00	

130,000 CHF more than compared to 2018

In reference to the WMO financial information, adding the carry-over of the past years to the income, led to an

Opening balance and allotment for 2018 of:	1,477,000 CHF
The balance as of 12 October 2018 is	547,496 CHF.

FINANCIAL STATEMENT FOR THE YEAR ENDED 31 DECEMBER 2017

AUDIT RESULT: UNQUALIFIED STATEMENT

Based on Budget document approved by GCOS SC