



**GLOBAL CLIMATE  
OBSERVING SYSTEM**



GCOS SC-30

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Item 2.8

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## **GCOS STEERING COMMITTEE**

### **THIRTIETH SESSION**

GCOS SC-30, 7–8 December 2022

Virtual Session

## **GCOS Budget**

### **GCOS Budget**

The Steering Committee is asked to adopt the Draft Decision 9.

### **DRAFT DECISION (9)**

The Steering Committee approves the presented GCOS Budget and agree on the provisional expenses proposed for 2023.

### **Summary:**

The planning and implementation activities for the Global Climate Observing System (GCOS) are funded through the WMO Regular Budget, which directly supports the position of GCOS Secretariat Director and of the Administrative Assistant; the GCOS Climate Observing System Fund (COSF), administered under WMO Trust Fund regulations, which is provided by the Sponsors and other voluntary contributors and which supports the core planning and programme activities of the GCOS Steering Committee, Panels, and Secretariat; and the GCOS Cooperation Fund (GCF), administered under WMO Trust Fund regulations, which is provided through voluntary contributions from various sources and which supports the System Improvement Programme.

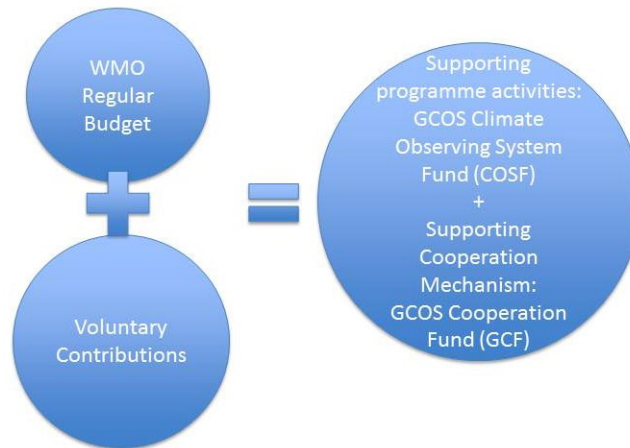
**Background:**

GCOS budget is managed by the GCOS Secretariat Director through GCOS Climate Observing System Fund (COSF), administered under WMO Trust Fund regulations.

- The funding of core and re-current programme activities is based only on annual contributions. The pledging process for voluntary contributions has to be renewed every year; there are no sustained commitments to GCOS.
- The programme is limited by its available funding and with additional funding could extend its reach and impact. Post-COVID, there has been a general reduction in meeting and travel-related expenses through both necessity of budget and through new ways of working.
- The core activities of the programme are seeking funding for approximately 1,000,000 every year.
- The GCOS programme needs dedicated programme officers to coordinate the climate observations for each domain, i.e., atmosphere, land and oceans, which requires in total about CHF 600,000 per year. 2 officers are covered by the European Commission Copernicus' contribution and 1 by the United States through Woods Hole Oceanographic Institutions (WHOI)' Contribution.
- The GCOS Cooperation Mechanism is managed by an implementation manager which requires an annual support of about CHF 65,000 (salary and travels).
- Currency variations have led to an effective reduction in contributions to the trust fund of around 10-15 per cent over the past three years. Expenditures are in Swiss Francs with salaries increasing slightly and travel costs increasing significantly on a per-trip basis.

The planning and implementation activities for the Global Climate Observing System (GCOS) are funded through the:

- (a) WMO Regular Budget, which directly supports the position of GCOS Secretariat Director and of the Administrative Assistant (total around 170k CHF), and adds voluntary funds to the GCOS Climate Observing System Fund (COSF);
- (b) GCOS Climate Observing System Fund (COSF), administered under WMO Trust Fund regulations, which is provided by the Sponsors and other voluntary contributors and which supports the core planning and programme activities of the GCOS Steering Committee, Panels, and Secretariat;
- (c) GCOS Cooperation Fund (GCF), administered under WMO Trust Fund regulations, which is provided through voluntary contributions from various sources and which supports the System Improvement Programme.



**Figure 1: Funding Scheme of the GCOS Programme**

### GCOS Voluntary Contributions 2022 and 2023:

The following table shows the total contributions from the WMO regular budget and voluntary contributions of sponsoring organizations and partners to the COSF and to the GCF, for the coming year.

<b>Contributions 2023</b>	<b>Original Currency</b>	<b>CHF</b>
WMO		CHF 100'000.00
EC/Copernicus*	250'000.00 €	CHF 245'000.00
US State Department	\$350'000.00	CHF 332'500.00
NOAA	\$181'052.63	CHF 172'000.00
DWD	30'000.00 €	CHF 29'400.00
EUMETSAT	20'000.00 €	CHF 19'600.00
<b>Total</b>		<b>CHF 898'500.00</b>

\*to be confirmed

### GCOS provisional budget for 2023:

The following chart shows the provisional expenditure for 2023:

<b>Annual Expenses</b>	
Consultant	CHF 30'000.00
Network Manager	CHF 52'000.00
ICT	CHF 13'400.00
Building	CHF 9'689.00
Travel	CHF 50'000.00
Meetings	CHF 150'000.00
<b>Total</b>	<b>CHF 305'089.00</b>
Salaries	CHF 514'092.00
<b>Total</b>	<b>CHF 819'181.00</b>

**Conclusion:**

The opening position for the GCOS trust fund in 2023 is CHF 561,815. With the anticipated generous contributions from donors, and the proposed expenditure outlined above, GCOS is in a sustainable position for the next two years. It is proposed to hold expenditure below anticipated revenue to hedge against future currency fluctuations and possible other reductions in revenue.

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