

Draft 2020 CODATA Budget and 2019 Comparison				
DRAFT 2020 Budget	2019 Budget	2019 Actual	2019 Difference	
INCOME CATEGORY				
Members Dues	213000	215000	261973	46973
CODATA Conferences	10000	6000	2769	-3231
GBIF 20 Year Review	32000	88550	59034	-29516
Data Science Summer Schools	5000	15000	15888	888
Decadal Programme	60000	75000	25366	-49634
FAIRsFAIR Income for 2020	138247	113069	113069	0
Misc Income	2000	8000	2095	-5905
Total income	460247	520619	480194	-40425
EXPENSES CATEGORY				
Salaries, Charges and Professional Fees	168000	130000	151541	-21541
FAIRsFAIR salaries	95000	71944	49549	22395
Data Science Journal	4000	3000	2286	714
ExComm and Secretariat Travel and Meetings	8000	39000	46838	-7838
Task Groups, Working Groups and Committee	44000	42000	36545	5455
Decadal Programme	60000	68000	48661	19339
FAIRsFAIR Travel/Workshops	10000	41125	3814	37311
GBIF 20 Year Review	15650	77000	47509	29491
Data Science Summer Schools	9000	20000	22305	-2305
CODATA Conferences	20000	10000	12427	-2427
Office, Comms, Infrastructure and Misc.	26500	19000	21387	-2387
Total expenses	460150	521069	442862	78207
Annual loss/gain:	97	-450	37332	