

DRAFT 2020 CODATA Budget - Explanatory Notes

This document accompanies the DRAFT 2020 CODATA Budget and the Treasurer's presentation which will be given in the Virtual General Assembly. It provides some explanation of key features of the budget.

Members Dues Income / 2019: the primary reason for this higher than budgeted figure is receipt of late dues payments from 2018 and 2017.

CODATA Conference / 2020 / Income and Expenses: this is a budget for sponsorship income envisaged for the International FAIR Convergence Symposium.

CODATA Conference / 2019 / Income and Expenses: this covers CODATA 2019 Beijing, as well as two large RDM Workshops and the VizAfrica Symposium (i.e. all events where we use the conference platform and receive *some* registration or sponsorship income.

GBIF Review / Income and Expenses: the GBIF review is now completed. Remaining income for 2020 due to project extension, reflects the shortfall in income for 2019 (last instalment was paid in March 2020. Final payment of consultants' fees in February 2020.

Decadal Programme / Income and Expenses: overestimated income to be received in 2019. Now agreed 100K from ISC for 2020 and 2021. Expenditure over budget in 2019 because this is a priority area.

FAIRsFAIR / Income and Expenses: Estimates of project budget for each year. Underspend on salaries and workshops in 2019, will be spent in 2020 and 2021. Primary salary expenditure on FAIRsFAIR is Laura Molloy (full time on FAIRsFAIR).

Salaries, Charges and Professional Fees / Expenses: Note that this includes salaries, social charges and professional fees. Increase in 2019 (D15) and 2020 (B15) is due to use of effort from Hana, Jacintha (assisting Barend) and Asha.

ExComm and Secretariat Travel and Meetings / Expenses: this combines secretariat travel, Officers and ExComm travel, annual ExComm meeting. Note that 2019 expenditure was high, largely due to holding two ExComm meetings. 2020 travel and meeting expenditure will be significantly reduced.

Task Groups, Working Groups and Committees / Expenses: comprises Task Groups (including 'standing' Task Group on Fundamental Constants), CODATA Connect Early Career Group and Data Policy Committee.

Data Science Summer Schools / Income and Expenses: 2019 income of over 15K from sponsorship. Budgeted expenses for 2019 comprises this plus 5K CODATA support. One 'promised' grant fell through at the last minute, which led to a small overspend on this activity.