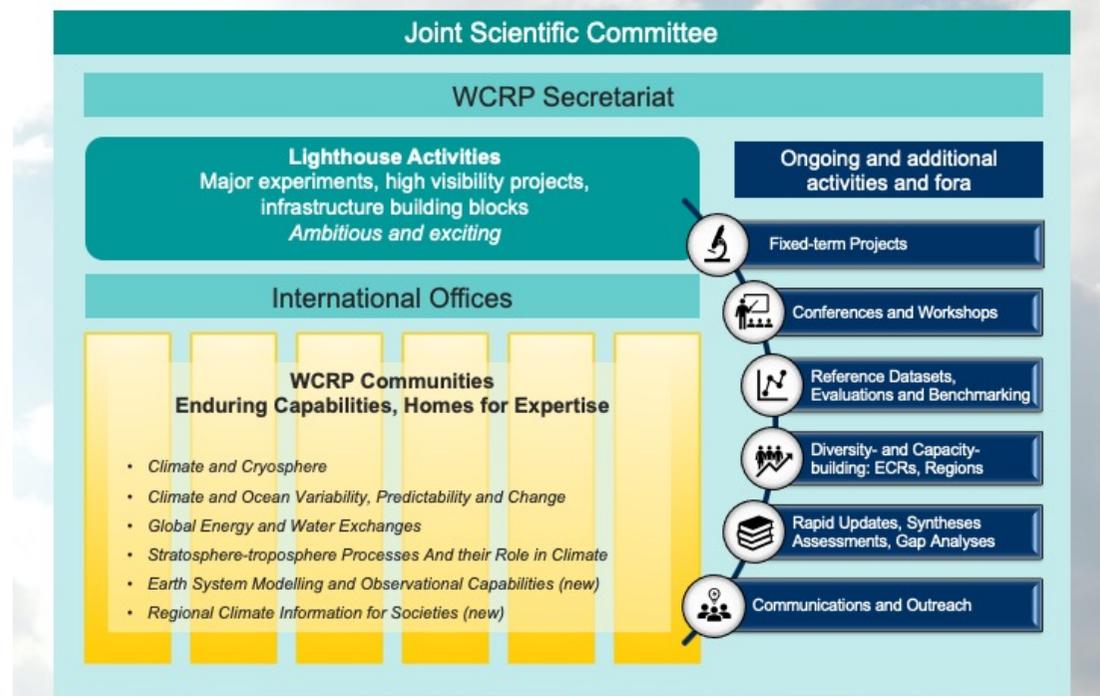


Budget and Finance

2021 Budget to be discussed in detail at JSC only session on the Dec 9.
Some basic assumptions and concepts:

- Likely 50% or more of our meetings will be online
- Assuming a new WCRP structure
- Some activities such as Grand Challenges will sunset by end 2022
- Rather than allow 100% c/f from 2020 to 2021 suggestion is that (a) we increase allocation and (b) consider additional requests on a case-by-case basis
- Expenditure plans should be provided for all activities to WCRP Secretariat

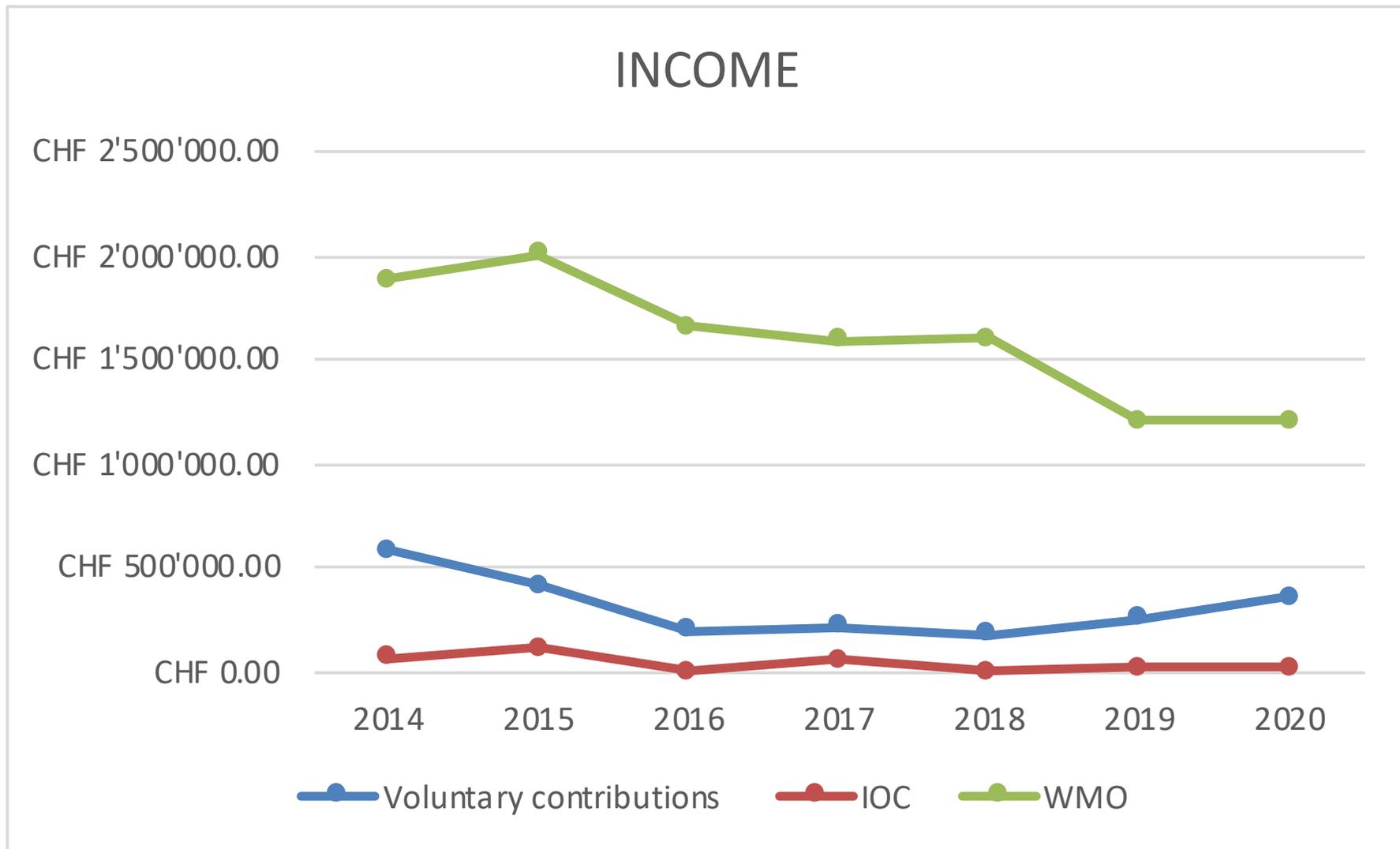
First Draft of a New WCRP Structure



Draft proposed Income and Expenditure 2021

Expenditure	Budget ('000 CHF)		Budget ('000 CHF)
Geneva Staff Costs		Estimated reserve at beginning of 2021	905
		(including unspent funds because of COVID)	
Temporary staffing (consultant)	15		
Geneva Staff Travel and misc. office expenses	60	Income during 2021 (Estimate)	
JSC Annual Meeting and JSC travel/costs	60	WMO Contribution to JCRF (trust fund)	280
Core Activities		IOC Contribution to JCRF	23
Climate and Ocean Variability, Predictability and Change	90	Voluntary: National (country) contributions	354
Climate and Cryosphere	90	TOTAL ESTIMATED INCOME 2021	657
Global Energy and Water Exchanges	90	(Note this does not take into account	
Stratosphere-Troposphere Proc and their Role in Climate	90	proposals to e.g. USGCRP (350k))	
Earth System Modelling and Observational Capabilities	90		
Regional Climate Information for Societies	90		
Lighthouse Activities x 5	150	Estimated Reserve at beginning of 2022	612
Fixed-term Projects, capacity building etc.	20	(note quite a few uncertainties in this figure)	
Grand Science Challenges	60		
Other e.g. GCOS or other items not in above	25		
Implementation activities	20		
TOTAL EXPENDITURE	950		

Approximate income since 2014



Budget and Finance

Income for 2020, 2021 and beyond:

- Annual solicitation letters to countries (National Academies i.e. ISC members) were sent in 2020, including to countries that have not provided funds in the past
- Awaiting outcome of USGCRP proposal (350k for 2021+)
- Proposal also submitted to UK Royal Society (30k for 2022)
- Closer interactions with Belmont and national funding agencies are intended to both strengthen the impact of WCRP science and income

Expenditure in 2020:

- Significant underspend on travel because of COVID-19
 - provides us with the opportunity to sustain reduced travel costs (and carbon emissions) in the future – leading to positive climate and financial outcomes
- Higher than budgeted expenditure on temporary staffing because of secretariat staffing issues
- Expenditure overall significantly lower than budgeted



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