

ГЛОБАЛЬНАЯ СИСТЕМА
НАБЛЮДЕНИЙ ЗА КЛИМАТОМ
НЕУСТААННО СЛЕДИМ ЗА КЛИМАТОМ

SYSTÈME MONDIAL
D'OBSERVATION DU CLIMAT
NOUS VEILLONS SUR LE CLIMAT

النظام العالمي
لرصد المناخ
لنضع المناخ نصب أعيننا

全球气候观测系统
密切监视气候

SISTEMA MUNDIAL
DE OBSERVACIÓN DEL CLIMA
SIEMPRE VIGILANDO EL CLIMA

GLOBAL CLIMATE
OBSERVING SYSTEM
KEEPING WATCH OVER OUR CLIMATE



30th GCOS Steering Committee

7-8 December 2022

Item 2.8 – GCOS Budget Decision 9



**GLOBAL CLIMATE
OBSERVING SYSTEM**

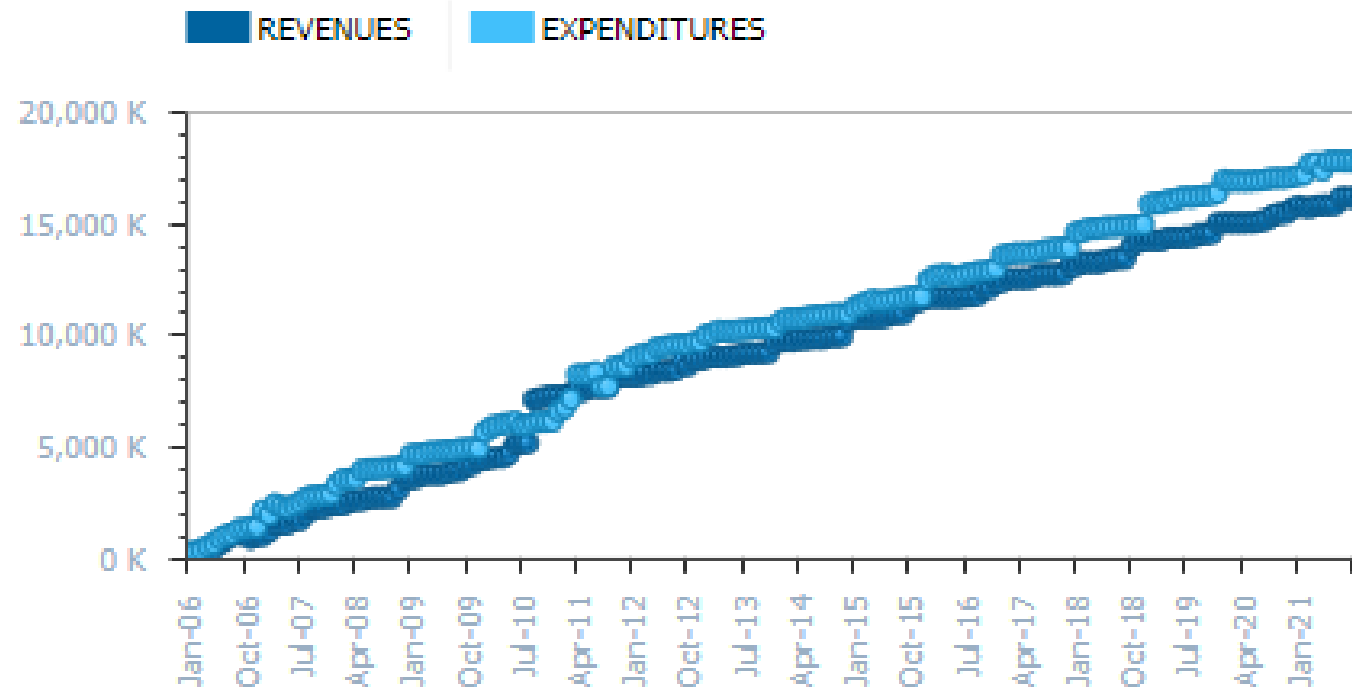
KEEPING WATCH OVER OUR CLIMATE



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Revenues and Expenditures - (Cumulative by Months)



Financial Status - (Amounts in thousands of CHF)

Opening (*)	Revenues	Expenditures	Balance
2,038	16,116	17,710	444

2022 Revenue

Revenue Source	Amount (Currency)	Amount (CHF)
EU Copernicus	EUR € 250,000	261,297
US State Department	USD \$350,000	314,650
NOAA Woods Hole (OOPC Secretariat) §	USD 172,949	158,940
EUMETSAT	EUR 20,000	21,386
WMO	CHF 100,000	100,000
DWD	EUR 30,000	31,275
Total		887,548

* Anticipated but not committed

§ this is 50% GOOS expenditure but held against GCOS

2023 Anticipated Revenue

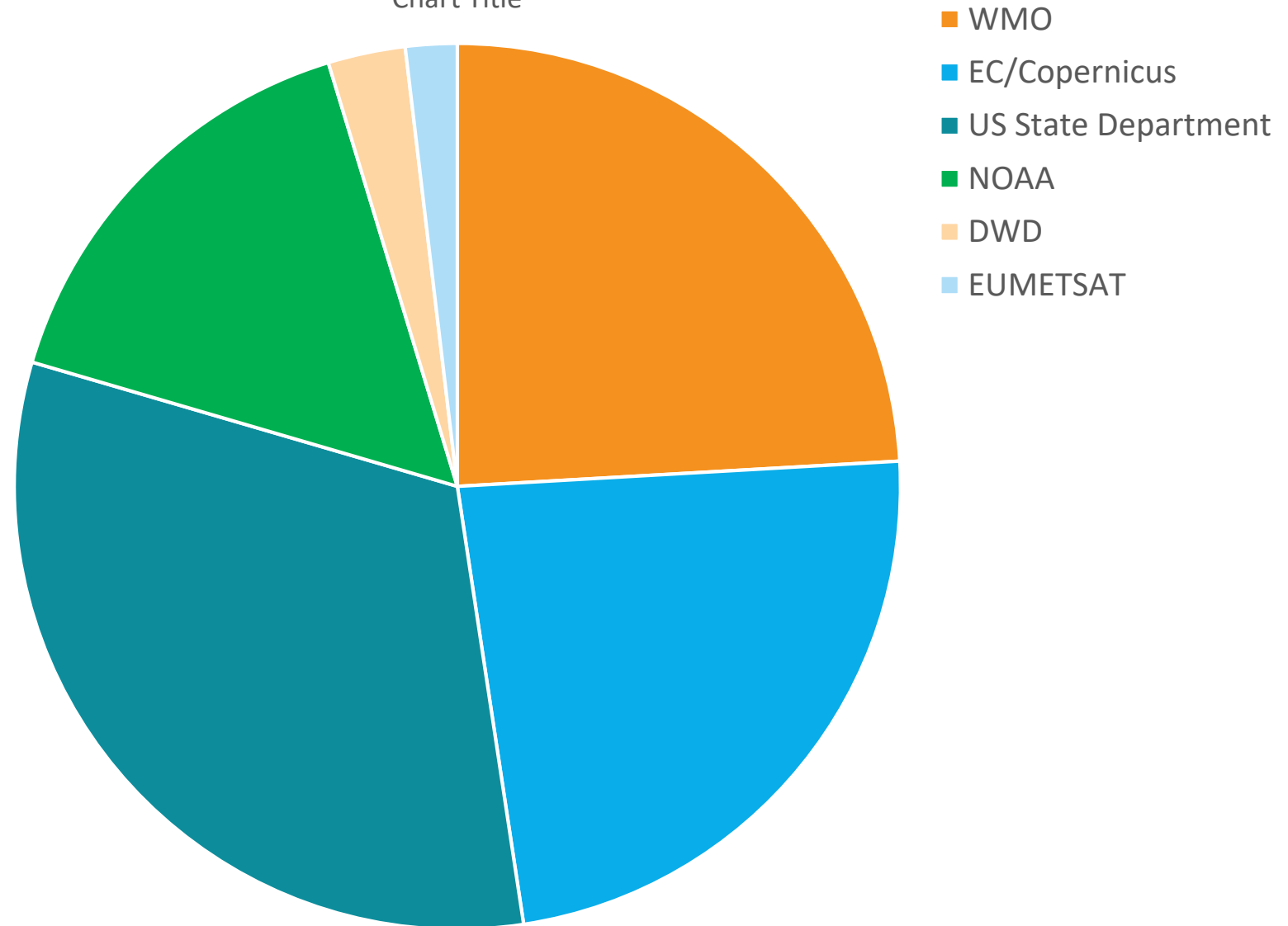
Revenue Source	Amount (Currency)	Amount (CHF)
WMO	CHF 100'000	100'000
EC/Copernicus *	EUR 250'000	245'000
US State Department *	USD 350'000	332'500
NOAA/Woods Hole §	USD 172'949	164'301
DWD	EUR 30'000	29'400
EUMETSAT	EUR 20'000.00	19'600
Total		890'801

* Anticipated but not committed

§ this is 50% GOOS expenditure but held against GCOS

Revenue by Source

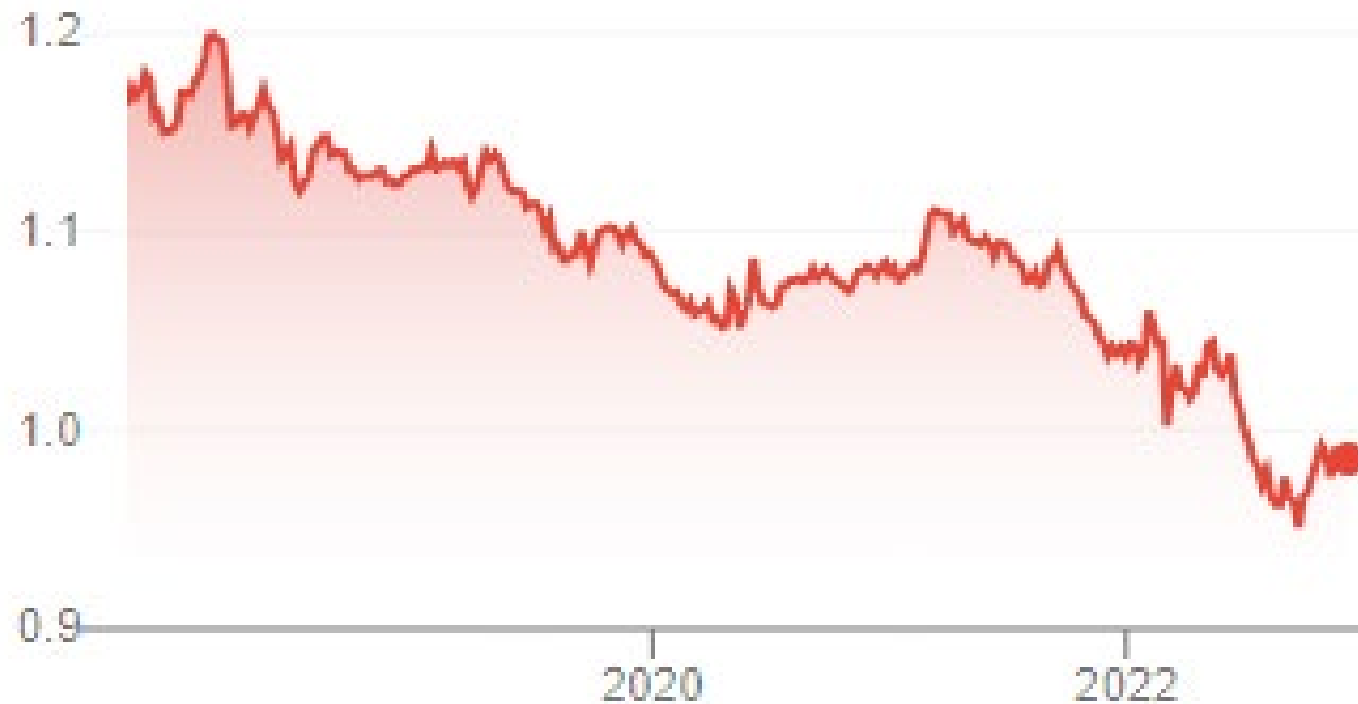
Chart Title



Currency Variation and Cost Pressures

EURO to CHF

1D 5D 1M 1Y 5Y Max



Value of EURO has dropped by at least 15% over the past 4 years compared to the Swiss Franc

Salaries and operating expenses are in Swiss Francs

Cost of travel has increased by at least 50% since pre-Covid levels

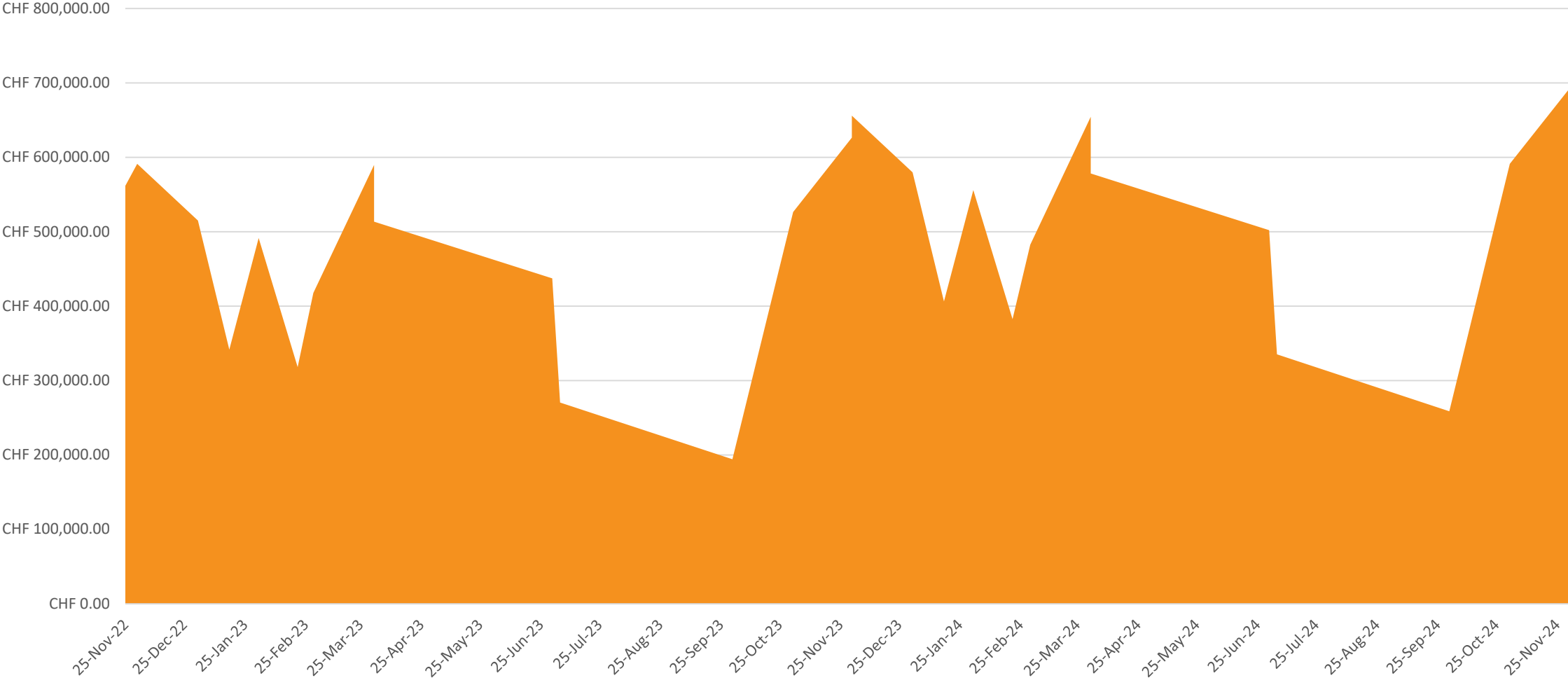
2023 Expenditure

Cost Item	Amount (CHF)
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
Total	CHF 305'089.00

- Travel and meetings budget of CHF 200,000 is less than what has been allocated in the past (2020 anticipated was CHF 392,000)
- WMO travel is anticipated to reduce by over 50% compared to pre-Covid levels
- This could be reduced further to increase the trust fund balance and reduce risk

Balance projection

Balance



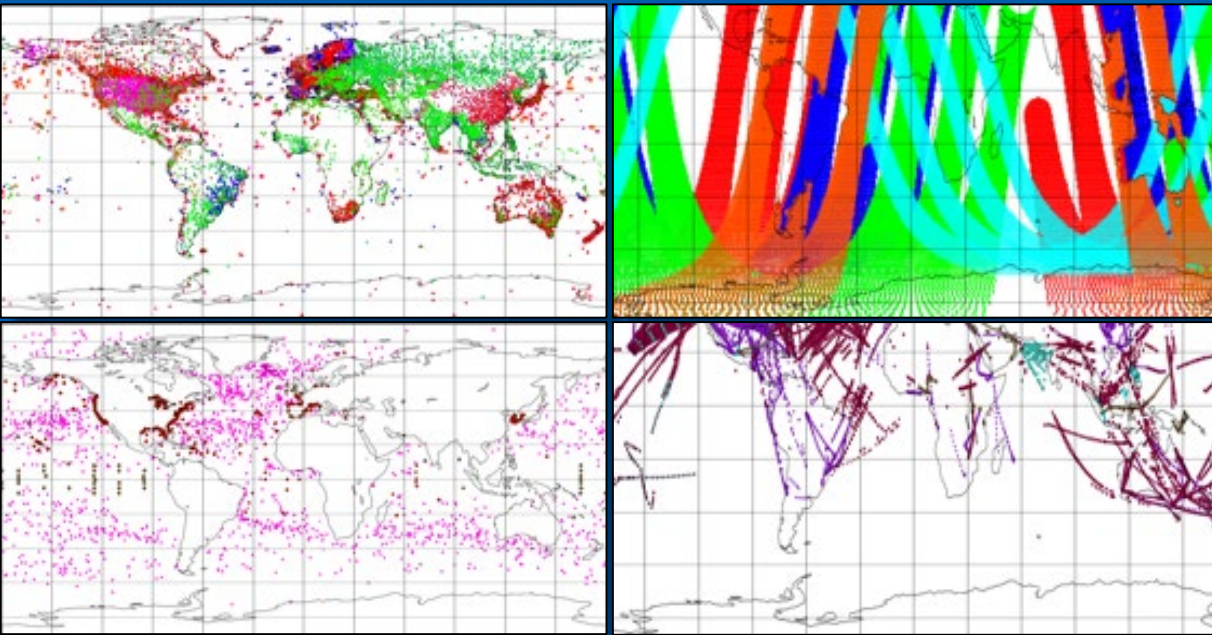
2023 Anticipated Financial Position

Profit and Loss	Amount (CHF)
Opening Balance	561,815
Anticipated Revenue	890,801
Projected expenditure	819,181
Total	633,435

Notes

- Anticipated revenue is heavily dependent on the US and Copernicus contributions
- Exchange rates are considered to remain approximately at current levels. Further increases in value of the Swiss Franc compared to other currencies could have a negative impact.

Thank you



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