

3GPP/OP#5 Meeting
Sophia Antipolis,
11 April 2001

3GPP/OP#5(01)07

30 March 2001
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Source: Secretary
Title: Year 2001 Funding and Finance
Agenda item: 6.3

Document for:

Decision	X
Discussion	
Information	

The attached document gives a breakdown of the budget already agreed for year 2001. Also included is a list of the contributions expected from each Partner. Invoices will be sent in the very near future.

The Partners are requested to endorse year 2001 Funding Process.

**3GPP Funding and Finance
Group Meeting #4
Tokyo
17-18 January 2001**

Source: Adrian Scrase

Title: Year 2001 Funding and Finance

Agenda item: 5

Document for:

Decision	X
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1 Introduction

This document summarises the 3GPP budget for year 2001 and indicates the Partner contributions required to realise that budget.

2 Year 2001 budget

The 3GPP budget for 2001 was agreed during the Partners meeting held in San Francisco (OP#4(00)08) and the basic requirements have not changed since that date. The budget is presented below for information.

2.1 Budget for 3GPP Support Tasks

Proposed 2001 Support Budget	Proposed allocation (kEUR)
MCC Staff	918
MCC Contractors	1944
Travel and subsistence	781
Overheads	1884
Contingency	552
Total	6 079

2.2 Budget for 3GPP Specific Tasks

Task description	Budget Allocation (kEUR)
TTCN for MS interoperability	338
Total	338

3 Additional Specific Tasks which may be requested in 2001

Only one specific task has been agreed for year 2001 as indicated above. However, intelligence within MCC has uncovered the following list of tasks which may come to light during the year and in each case the likelihood of such a request is assessed. This is provided purely for information at this stage.

Item	WG	Resource Estimate	Start date	Comments	Probability
EDGE signalling tests in prose, included in 51.010	G4	3 MM	1st half of 2001	3 mm planned in 2000, but not yet used. Note: it is not the TTCN work.	Medium
Upgrade TTCN NAS tests for GERAN	G4	12 MM in 2001 + 14 MM in 2002	2 nd half of 2001	GERAN4 and T1 shall have a common understanding for the NAS tests. GERAN class B mobile tests must be newly developed in TTCN. The current result from the task 160 for the NAS tests shall be reused and the GERAN access technology needs to be added and integrated in the test cases.	Low
R99 TTCN maintenance	T1	8 MM	April 2001	To follow the changes in the core specs	High
Complete FDD multi-cell and PS+CS TTCN tests		9 MM	2 nd half of 2001	About 100 test cases	High
Intersystem Idle & HO TTCN tests	G4 + T1	9 MM	2 nd half of 2001		High
TDD TTCN tests	T1	6 MM in 2001 + 20 MM in 2002	September 2001		Medium

The table indicates that for 2001 there is a high probability of an additional 26 Man Months of effort being requested for specific tasks which equates to a funding requirement of approximately 338 kEUR.

4 Membership basis as of 1 January 2001

The formula for funding 3GPP in 2001 has already been agreed but is dependant on an accurate measure of the number of Individual Members belonging to each Partner on 1 January. After a review of the Individual Members by each Partner (concluded on 14 Feb), the following forms the basis of the membership for the

purposes of calculating the 2001 financial contributions:

ARIB	35 Individual Members
CWTS	10 Individual Members
ETSI	310 Individual Members
TTA	17 Individual Members
TTC	17 Individual Members
T1	25 Individual Members

For GERAN the composition of membership is as follows:

ETSI	46 Individual Members
T1	11 Individual Members

5 Partner contributions for 2001

The following tables provide the contributions expected from the Organizational Partners in year 2001. These tables do not take into account the credit notes which will be issued in respect of the year 2000 surplus.

5.1 ARIB

Budget category	Amount (kEUR)
Equal division of Support budget (RAN, T, SA, CN)	468,38
Proportional division of Support budget (RAN, T, SA, CN)	202,89
Equal division of Specific tasks budget (shared between ARIB and TTC)	42,25
Total	713,52
Deduction for provision of human resources	136,20
Amount due	577,32

5.2 CWTS

Budget category	Amount (kEUR)
Contribution to Support budget (RAN, T, SA, CN)	180,00
Amount due	180,00

5.3 ETSI

Budget category	Amount (kEUR)
Equal division of Support budget (RAN, T, SA, CN)	468,38
Proportional division of Support budget (RAN, T, SA, CN)	1 796,99
Equal division of Support budget (GERAN)	303,99
Proportional division of Support budget (GERAN)	490,64
Equal division of Specific tasks budget	84,50
Amount due	3144,50

5.4 T1

Budget category	Amount (kEUR)
Equal division of Support budget (RAN, T, SA, CN)	468,38
Proportional division of Support budget (RAN, T, SA, CN)	144,92
Equal division of Support budget (GERAN)	303,99
Proportional division of Support budget (GERAN)	117,33
Equal division of Specific tasks budget	84,50
Amount due	1 119,12

5.5 TTA

Budget category	Amount (kEUR)
Equal division of Support budget (RAN, T, SA, CN)	468,38
Proportional division of Support budget (RAN, T, SA, CN)	98,54
Equal division of Specific tasks budget	84,50
Total	651,42
Deduction for provision of human resources	136,2
Amount due	515,22

5.6 TTC

Budget category	Amount (kEUR)
Equal division of Support budget (RAN, T, SA, CN)	468,38
Proportional division of Support budget (RAN, T, SA, CN)	98,54
Equal division of Specific tasks budget (shared between ARIB and TTC)	42,25
Amount due	609,17

5.7 Total income from Partners

TOTAL CONTRIBUTION FROM PARTNERS (INCLUDING HUMAN RESOURCES) = 6 417,73

TOTAL PAYMENT FROM PARTNERS (EXCLUDING HUMAN RESOURCES) = 6145,33