

Source: FFG Chairman

Title: Year 2004 Budget and Partner Contributions

Agenda item: 5

Document for:

Decision	X
Discussion	
Information	

1 Year 2004 Budget

1.1 Support Budget

The 2004 MCC support budget was discussed and agreed during OP#10 in Boston, US (see report of OP#10 given in OP#10(03)10). The agreed budget is as reproduced below:

Budget Line	<i>2004 allocation</i>
MCC Staff	970
Additional support staff	150
MCC Contractors	1695
Travel and subsistence	600
Overheads	1660
Contingency	200
Total	5275 kEUR

The revised support budget proposal given above is derived at **Annex A**:

1.2 Specific tasks budget

The Partners agreed to the following allocation for the continuation of Task 160 (TTCN).

Task description	2004 Allocation
TTCN for MS interoperability (FDD and TDD)	754
Total	754 kEUR

The following unused allocation is proposed to be carried forward from 2003 to 2004

Task description	Budget Allocation carried forward from 2003 to 2004 (kEUR)
TTCN for MS interoperability (LCR TDD)	68
Sub Total	68

1.3 Total Budget

Total Budget (Support, Specific Tasks, and carry forward)	6 097kEUR
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2 Partner contributions for 2004

The following tables give the contributions expected from the Organizational Partners in year 2004. These tables do not take into account the credit notes that may be issued in respect of the year 2003 surplus.

2.1 ARIB (20 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	492
Total	693
Deduction for provision of human resources	136,20
Amount due	556,80

2.2 CCSA (6 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	148
Amount due	349

2.3 ETSI (141 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	3470
Amount due	3671

2.4 T1 (14 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	345
Amount due	545

2.5 TTA (8 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	197
Total	398
Deduction for provision of human resources	136,20
Amount due	261,80

2.6 TTC (7 Members)

Budget category	Amount (k€)
Equal division of Support budget	201
Proportional division of Support budget	172
Amount due	373

2.7 Total income from Partners

Total Financial Payment from Partners = 5756,6 kEUR

Value of voluntary resources from Partners = 272,4 kEUR

Total = 6029 kEUR

Annex A Derivation of 2004 support budget

The following table shows the implementation of the above paragraphs and how they have been derived.

Proposed 2004 Support Budget	Proposed allocation (kEUR)
MCC Staff 5 MCC Assistants @ 50k€. 5 MCC Officers @ 160 k€ Total = 1050 k€ (Subtract 50 k€ for non-3GPP activities (officers) and 30 k€ (assistant EF3) = 1050 – 80 = 970	970
MCC Staff 1 additional officer (Shicheng Hu)	150
MCC Contractors 13 Contractors @ 136,2 k€ Subtotal = 1770 k€ Subtract cost of non-3GPP Groups (TC MSG (15k) EP RT (10k) and EP SCP (50k)) = 75 k€ 3GPP costs = 1770 – 75 = 1695 k€	1 695
Travel and subsistence Travel budget for MCC set at 620 k€ Subtract travel for non-3GPP Groups (TC MSG and EP SCP) = 20 k€ Resulting budget is 620-20 = 600 k€	600
Overheads Working Assumption to be confirmed by ETSI GA IT services = 740 Accommodation = 620 k€ Administration = 300 k€ Total = 740+620+300 = 1660 k€	1 660
Contingency	200
Total	5 275

Annex B Individual members in 3GPP, sorted by Organizational Partner

Individual Members - ARIB

Agilent Technologies Japan Ltd
 Ando Electric Co.
 Anritsu Corporation
 Dai Nippon Printing Co.
 Fujitsu Limited
 Japan Radio Co Ltd.
 Japan Telecom Co. Ltd
 Mitsubishi Electric Co.
 NEC Corporation
 Nippon Ericsson K.K.
 Nokia Japan Co, Ltd
 NTT
 NTT DoCoMo Inc.
 Panasonic Mobile Comm.
 SAMSUNG Electronics
 SHARP Corporation
 Sony Ericsson Mobile
 TEXAS Instruments
 Toshiba Corporation
 Vodafone K.K.

Total : 20 Individual Members

Individual Members - CCSA

Alcatel Shanghai Bell Co.
 CATT
 China Mobile Com. Corporation CHINA
 HuaWei Technologies Co.
 Nanjing Ericsson Panda Com Ltd
 ZTE Corporation

Total : 6 Individual Members

Individual Members – ETSI

3
 7 LAYERS AG
 ACCESS Systems Europe GmbH
 ADC Telecommunications LTD
 AePONA LTD
 Aeroflex / Racal Instruments
 AGILENT TECHNOLOGIES LTD
 ALCATEL S.A.
 Amdocs Software Systems Ltd
 Andrew Corporation
 Anite Telecoms Ltd.
 ANRITSU LTD
 ASPECTS Software
 Axalto, Schlumberger Systèmes
 Azaire Networks

BMWi
 BOUYGUES Telecom
 BT Group Plc
 Cambridge Positioning Systems
 CEGETEL
 Celltick Technologies Inc.
 CETECOM GmbH
 Cisco Systems France
 Coding Technologies
 COMNEON GmbH & Co
 Comverse Network Systems
 Continuous Computing
 Convedia Corporation
 Danish Wireless Design A/S
 Dansk MobilTelefon I/S
 DoCoMo Europe S.A.
 DTI
 Electronic Technology Systems
 Elektrobit Ltd.
 Elisa Corporation
 ERICSSON LM
 ESTS
 FICORA
 Finnet Group
 Flarion Technologies
 Followap Inc.
 France Telecom
 Fraunhofer Gesellschaft
 FUJITSU Laboratories of Europe
 GEMPLUS S.A.
 GIESECKE & DEVRIENT GmbH
 GIGA STREAM UMTS
 Global Locate Inc.
 GOLDEN BRIDGE TECHNOLOGY INC.
 Hewlett-Packard
 HUAWEI TECHNOLOGIES Co. Ltd.
 IBM EUROPE
 I'M Technologies Pte Ltd
 INFINEON TECHNOLOGIES
 Institute for Infocomm Research
 INTEL CORPORATION SARL
 INTERDIGITAL COMMUNICATIONS
 IPWireless Inc.
 KPN N.V.
 LGP ALLGON AB
 LogicaCMG
 Lucent Technologies N. S. UK
 MARCONI COMMUNICATIONS
 MELCO MOBILE COMMUNICATIONS
 Microelectronica Espanola SA
 MICROSOFT EUROPE SARL

Mikom - Andrew
 MIKOM GmbH
 mmO2 plc
 MOTOROLA A/S
 MOTOROLA GmbH
 MOTOROLA Ltd
 MOTOROLA S.A.S
 MOTOROLA SEMICONDUCTOR ISRAEL
 NEC EUROPE LTD
 NEC Technologies (UK) LTD
 NOKIA Corporation
 NOKIA UK Ltd
 NORTEL NETWORKS (EUROPE)
 Nortel Networks Germany GmbH
 Northstream AB
 NTT DoCoMo
 OBERTHUR CARD SYSTEMS S.A.
 OFCOM
 Ofcom (U.K.)
 ÖFEG
 Openwave Systems (N.I.) Ltd
 Oracle Corporation
 ORANGE SA
 ORGA Kartensysteme GmbH
 Orga Test Systems GmbH
 Panasonic (MMCDE)
 PANASONIC Deutschland GmbH
 PHILIPS Semiconductors
 PIDS
 Polska Telefonía Cyfrowa
 PTK CENTERTEL
 QUALCOMM EUROPE S.A.R.L.
 Renesas Technology Europe
 Research in Motion Limited
 ROHDE & SCHWARZ
 SAGEM Group
 SAMSUNG Electronics
 SASKEN COMMUNICATION TECHN.LTD
 SBC Technology Resources
 setcom wireless products GmbH
 SETEC OY
 SIEMENS AG
 SIEMENS Mobile Communications
 Siemens nv/sa
 SiGe Semiconductor (Europe) Ltd
 SiRF Technology Inc
 Spirent Communications
 STMicroelectronics
 Sun Microsystems Ltd
 SWISSCOM
 Tata Consultancy Services

TDC TELE DANMARK A/S
 TDF
 TELECOM ITALIA S.p.A.
 Telecom Modus Ltd.
 TeleCommunication Systems
 TELEFONICA de España S.A.
 Telekom Austria AG
 TELENOR AS
 TeliaSonera AB
 T-Mobile (UK)
 T-Mobile AUSTRIA
 T-MOBILE DEUTSCHLAND
 TNO Telecom
 TruePosition Inc.
 TTPCom Ltd
 Unisys Deutschland GmbH
 UTStarcom
 VIA Technologies Inc
 VIPnet d.o.o.
 Vodafone D2 GmbH
 VODAFONE Group Plc
 VODAFONE LTD
 Vodafone Omnitel N.V
 VoiceAge Corporation
 WAVECOM
Total : 141 Individual Members

Individual Members – TTA

Ericsson Korea
ETRI
KT Freetel Co., Ltd.
LG Electronics Inc.
LG TeleCom
Nextreaming Corp.
Samsung Electronics Co., Ltd
SK Telecom

Total : 8 Individual Members

Individual Members – TTC

eAccess Ltd
Fujitsu Limited
Japan Telecom Co., Ltd.
Mitsubishi Electric Corp
NEC Corporation
NTT DoCoMo Inc.
Panasonic Mobile Communication

Total : 7 Individual Members

Individual Members – T1

AT&T Wireless Services, Inc.
Beatnik, Inc.
Cingular Wireless LLC
Ericsson Inc.
Juniper Networks
Lucent Technologies
National Communications System
Nokia Telecommunications Inc.
Nortel Networks
Rogers Wireless Inc.
SBC Communications Inc.
Skyworks Solutions Inc.
Telcordia Technologies Inc.
T-Mobile USA Inc.

Total : 14 Individual Members

3GPP/OP#11 Meeting
St Paul de Vence, France
15 April 2004

3GPP/OP#11(04)08

11 February 2004
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**Annex C Extract from ETSI GA42(03)09 showing
derivation of Overhead expenses**

	A	C	H	I	P	R	S	U	V
	Income / Expenditure Budget	Actual	Year-End Forecast	Approved Budget	Draft Budget	Δ	Variation	Budget Estimates	COMMENT on 2004 Draft Budget
32									
33	k EURO	2 002	2 003		2 004	2004B / 2003B		2 005	
34	<i>Current Normal Expenditure</i>								
35	Secretariat								
36	- Staff costs: Current costs	7 234	6 975	7 188	6 720	-468	-7%	6 900	Staff for MCC,PTCC,Forapolis and Plugtests excluded
37	- Maintenance & Utilities	864	850	850	900	50	6%	920	Increase due to the purchase of the building
38	- Staff travel	499	380	410	370	-40	-10%	370	Travels for Forapolis and Plugtests excluded
39	- Miscellaneous	564	490	510	470	-40	-8%	470	
40	- Promotion / Corporate communication	362	250	250	200	-50	-20%	210	
41	- Post & Telecommunications	513	480	480	460	-20	-4%	450	
42	- Meetings & Hospitality	170	140	140	140	0	0%	140	
43	- Professional fees	141	140	140	140	0	0%	140	
44	- Office rental	208	215	215	220	5	2%	225	
45	- Outsourced Systems Development	265	50	50	60	10	20%	60	
46	- Taxes	344	325	450	340	-110	-24%	350	
47	- Depreciation	738	640	900	800	-100	-11%	820	Purchase of the building
48	- MCC Overhead	-1 530	-1 590	-1 706	-1 675	31	-2%	-1 700	Overhead expenses covered by 3GPP Partners
49	- PTCC Overhead	-697	-500	-576	-480	96	-17%	-490	Overhead expenses for PTCC
50	- Plugtest Overhead	-61	-85	-77	-120	-43	56%	-120	Overhead expenses covered by Plugtest income
51	- FORAPOLIS Overhead	-39	-120	0	-340	-340		-425	Overhead expenses covered by Forapolis income
52	TOTAL Secretariat	9 575	8 640	9 224	8 205	-1019	-11,0%	8 320	
53	Contingencies & Special Projects								
54	- EC/EFTA prestandardization	169	100	350	100	-250	-71%	100	
55	- European Friends of 3GPP	76	420	200	480	280		300	including carry over from previous year (180 k€ in 200
56	- EC Special Projects	60	510	1 170	745	-425	-36%	720	@LIS 720 k€, Opium 25k€
57	TOTAL Contingencies & Special Projects	305	1 030	1 720	1 325	-395	-23%	1 120	
58	Direct Costs Competence Centres								
59	MCC								
60	- Experts Costs (permanent nucleus):	1 850	1 710	1 710	1 500	-210	-12%	1 500	
61	- Experts Costs (STFs):	670	960	555	755	200	36%	750	
62	- Staff	1 005	1 050	1 050	1 070	20	2%	1 110	
63	- Travel	758	600	700	620	-80	-11%	630	
64	- Contingencies		200	200	200	0	0%	200	
65	- MCC Carry Over from previous year	93	500	210		-210	-100%		
66	- Overhead	1 530	1 590	1 706	1 675	-31	-2%	1 700	
67	TOTAL MCC	5 906	6 610	6 131	5 820	-311	-5%	5 890	
68	PTCC								
69	- Experts Costs:Contribution funding	819	620	620	620	0	0%	620	=2003
70	- Experts Costs:EC/EFTA funded	248	190	100	0	-100	-100%	0	
71	- PEX staff	514	530	530	540	10	2%	560	
72	- PTCC Carry Over from previous years	218	25	75		-75	-100%		
73	- PTCC Overhead	697	500	576	480	-96	-17%	490	
74	TOTAL PTCC	2 496	1 865	1 901	1 640	-261	-14%	1 670	
75	BLOCK 1	18 282	18 145	18 976	16 990	-1986	-10%	17 000	