

Appendix 5. Budget of the proposed NetFAM, 2005-2007

Basic assumptions concerning travel, accomodation and board

For one person, an average travel cost (boat, train, plane) per visit is estimated to be 1700 NOK; per diem of 250 NOK are paid during the visits or a corresponding amount used by the host for day expenses; during long visits from 2 weeks to 3 months, the cost of accomodation is 1300 NOK per week; during training course,s the cost of accomodation is 300 NOK per day; during short visits the cost of hotel accomodation is 600 NOK per day. A typical short visit lasts 3 days and costs 4250 NOK, a typical long visit lasts two weeks and costs 7300 NOK.

Expenses and income

1 euro \approx 8.3 nok (norwegian krone)

Expenses	2005	2006	2007	Notes
Exchange visits	157 700	160 000	174 000	total 30-35 weeks per year
Mini-workshop on convection	42 500			2-3 days, 15 NetFAM participants
Sodankylä summer school	49 000			one week, 10 NetFAM participants
Uncertainty workshop		40 000		2-3 days, 10 NetFAM participants
St.Petersburg summer school		50 000		one week, NetFAM teachers etc
Toulouse workshop			60 000	2-3 days, 15 NetFAM participants
Short visits and meetings	13 800	14 000	30 000	total 3-6 visits per year
Training material	3 000	3 000	3 000	
Workshop equipment+venues	3 000	3 000	3 000	
Administration	30 000	30 000	30 000	
Subtotal	300 000	300 000	300 000	
Computing and data	8 000	8 000	8 000	
Communication	4 000	4 000	4 000	
Other expenses	8 000	8 000	8 000	
total	320 000	320 000	320 000	
Income	2005	2006	2007	
Requested from norfa	300 000	300 000	300 000	
Own resources	20 000	20 000	20 000	

Workshop and summer school, 2005

Workshop on convection, Helsinki, January 2005

3 days, accomodation in an economy hotel, meeting at FMI

10 participants outside Helsinki x 3 days x (250 NOK per diem + 600 NOK accomodation) + 10 x 1700 NOK travel = 42500 NOK

Sodankylä summer school, Sodankylä, summer 2005

6 days, economy accomodation, school at Observatory

10 participants from NetFAM x 6 days x (150 NOK daily expenses + 250 NOK accomodation) + 10 x 2500 NOK travel = 49 000 NOK

Preliminary estimation of the expenses of possible research visits

Table 1: Exchange visits within the planned NetFAM

From	To	Topic	Weeks	Euros
DMI/UC	MF/UTo	Physiography	1	700
UTa/EMHI	MF/UTo	Convection	1	700
UTa/EMHI	MF/UTo	Nonhydrostatic	1	700
FMI/UH	MF/UTo	Microphysics	1	700
RSHU	MF/UTo	Surface layer	1	700
SMHI/MISU	MF/UTo	Nonhydrostatic	1	700
UTa/EMHI	FMI/UH	Air quality	2	800
UTa/EMHI	FMI/UH	Nonhydrostatic	2	800
MF/UTo	FMI/UH	Sodankylä data	1	700
RSHU	FMI/UH	Radiation	3	1200
RSHU	FMI/UH	Air quality	2	800
SMHI/MISU	FMI/UH	Data assimilation	1	700
MF/UTo	DMI/UC	HIRLAM physics	1	1000
VI/UI	DMI/UC+Risoe	BL + topography	1	1000
FMI/UH	SMHI/MISU	Radar simulator	1	700
LHMS/UV	SMHI/MISU	Dynamics edu + convection	10	3500
RSHU	UTa	Convection	2	600
mn/UO	VI/UI	Mountain effects	1	1000
LHMS/UV	RSHU/MGO	Dynamics + numerics edu	12	2000
Total euro				19000
Total NOK				157700