

Source: MCC

Title: Year 2002 Budget and Partner Contributions

Agenda item: 5

Document for:

Decision	X
Discussion	
Information	

1 Year 2002 Budget

The budget for 2002 was discussed and agreed in principle during OP#6 (see OP#6(01)06). However, that meeting took place before the ETSI General Assembly at which the ETSI budget for 2002 was agreed. This has led to a revised figure for 3GPP overheads which are now estimated as 1784 kEUR rather than 1884 kEUR as previously proposed. One staff member, who does not fall within the MCC structure (Mr Shicheng Hu) is now spending 100% of his time supporting 3GPP, managing the development of the TTCN test cases for TSG T. His cost is now shown as a separate entry in the budget. The revised budget proposal is given below and it's derivation can be found at **Annex A**:

Proposed 2002 Support Budget	Budget allocation (kEUR)
MCC Staff	955
Additional support staff	144
MCC Contractors	1963
Travel and subsistence	781
Overheads	1784
Contingency	563
Sub Total	6 190

Task description	Budget Allocation (kEUR)
TTCN for MS interoperability	754
Sub Total	754

Total Budget (Support and Specific Tasks) kEUR	6 944
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2 Partner contributions for 2002

The following tables give the contributions expected from the Organizational Partners in year 2002. These tables do not take into account the credit notes which may be issued in respect of the year 2001 surplus.

2.1 ARIB (30 Members in SA, CN RAN and T, and 0 Members in GERAN)

Budget category	Amount (k€)
Equal division of Support budget (RAN, T, SA, CN)	500,15
Proportional division of Support budget (RAN, T, SA, CN)	172,86
Equal division of Specific tasks budget (shared between ARIB and TTC)	94,25
Total	749,11
Deduction for provision of human resources	136,20
Amount due	631,06

2.2 CWTS (10 Members in SA, CN RAN and T, and 0 Members in GERAN)

Budget category	Amount (k€)
Single payment for 3GPP funding	260,00
Amount due	260

2.3 ETSI (359 Members in SA, CN RAN and T, and 46 Members in GERAN)

Budget category	Amount (k€)
Equal division of Support budget (RAN, T, SA, CN)	500,15
Proportional division of Support budget (RAN, T, SA, CN)	2068,59
Equal division of Support budget (GERAN)	232,13
Proportional division of Support budget (GERAN)	374,66
Equal division of Specific tasks budget	188,50
Amount due	3364,03

2.4 T1 (21 Members in SA, CN RAN and T, and 11 Members in GERAN)

Budget category	Amount (k€)
Equal division of Support budget (RAN, T, SA, CN)	500,15
Proportional division of Support budget (RAN, T, SA, CN)	121,00
Equal division of Support budget (GERAN)	232,13
Proportional division of Support budget (GERAN)	89,59
Equal division of Specific tasks budget	188,50
Amount due	1131,37

2.5 TTA (11 Members in SA, CN RAN and T, and 0 Members in GERAN)

Budget category	Amount (k€)
Equal division of Support budget (RAN, T, SA, CN)	500,15
Proportional division of Support budget (RAN, T, SA, CN)	63,38
Equal division of Specific tasks budget	188,50
Total	752,03
Deduction for provision of human resources	136,2
Amount due	615,83

2.6 TTC (13 Members in SA, CN RAN and T, and 0 Members in GERAN)

Budget category	Amount (k€)
Equal division of Support budget (RAN, T, SA, CN)	500,15
Proportional division of Support budget (RAN, T, SA, CN)	74,91
Equal division of Specific tasks budget (shared between ARIB and TTC)	94,25
Amount due	669,31

2.7 Total income from Partners

TOTAL INCOME FROM PARTNERS = 6 944 kEUR

Annex A Derivation of 2002 support budget

Proposed 2002 Support Budget	Budget allocation (kEUR)
MCC Staff 5 MCC Assistants @ 39k€. 5 MCC Officers @ 160 k€ Total = 990 k€ (Subtract 35 k€ for non-3GPP activities = 990 – 35 = 955 k€)	955
Additional Staff 1 additional officer (Shicheng Hu) @ 144k€.	144
MCC Contractors 15 Contractors @ 136,2 k€ Subtotal = 2043 k€ Subtract cost of non-3GGP Groups (TC MSG (20k) and EP SCP (60k)) = 80 k€ MCC Staff costs for 3GPP = 2043 – 80 = 1963 k€	1 963
Travel and subsistence Travel budget for MCC set at 800 k€ Subtract travel for non-3GGP Groups (TC MSG and EP SCP) = 19 k€ Resulting budget is 800-19 = 781 k€	781
Overheads Working Assumption is overheads as in 2001 (see Annex C) IT services = 813 Accommodation = 628 k€ Administration = 343 k€ Total = 813+628+343 = 1784 k€	1 784
Contingency Contingency is 10% of budget ie 10% * (955+144+ 1963+781+1784) = 563 k€	563
Total	6 190

Proposed 2002 Specific Task Budget	Budget Allocation (kEUR)
TTCN for MS interoperability (58 man months @ 13kEUR per man month)	754
Sub Total	754
Total Budget (Support and Specific Tasks) in kEUR	6 944

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

Individual Members - ARIB

Yokogawa Electric Corporation
Toshiba Corporation
TEXAS Instruments
SONY Corporation
Siemens K.K
SHARP Corporation
SEIKO EPSON CORPORATION
SAMSUNG Electronics Co.
Oki Electric Industry Co. Ltd.
NTT DoCoMo Inc.
 NTT
Nokia Japan Co, Ltd
Nippon Ericsson K.K.
NEC Corporation
MOTOROLA JAPAN LTD
Mitsubishi Electric Co.
Matsushita Communication
Lucent Technologies Japan Ltd.
LSI LOGIC
KENWOOD CORPORATION
Japan Telecom Co. Ltd
Japan Radio Co., Ltd
J-Phone Co., Ltd.
Intel K.K.
Fujitsu Limited
DENSO CORPORATION
Dai Nippon Printing Co., Ltd
Anritsu Corporation
Agilent Technologies Japan Ltd
ADVANTEST Corporation

Total : 30 Individual Members

Individual Members - CWTS

Beijing Pacific LinkAir
CATT
 China Mobile Company Corp.
Eastern Communications Co Ltd
HuaWei Technologies Co., Ltd
 Jin Peng Mobile Comm. System
 RITT
SHANG HAI BELL
XOCECO Mobile Comm. Equip. Co
ZTE Corporation

Total : 10 Individual Members

Individual Members – ETSI

3G Lab Ltd
3G.COM (UK) LTD
7 LAYERS AG
Accord Networks (UK) Ltd
ACTERNA Eningen GmbH
ADVANCED MICRO DEVICES (UK)
ADVANTEST Europe R&D
AEG Mobile Communications GmbH
 AePONA LTD
AERIAL FACILITIES Ltd
Aether Systems Inc.
Agere Systems Deutschland GmbH
AGILENT TECHNOLOGIES LTD
AirNet Communications Corp.
Airslide Systems Inc.
 AIRTEL Movil SA
ALCATEL BELL
ALCATEL Italia SpA
ALCATEL S.A.
ALCATEL SEL AG
ALLGON AB
AMENA
ANALOG DEVICES
Anite Telecoms Ltd.
ANRITSU LTD
Appium Technologies
Apple Computer Inc
ARAN TECHNOLOGIES
ARM Limited
ArrayComm, Inc
ASCOM AG
ASPECTS Software
ASUSTeK Computer Inc.
ATMEL
AU-SYSTEM
AudioCodes Ltd
AVIAN COMMUNICATIONS
AVITEC AB
AWARD Solutions Inc.
Bamboo MediaCasting
BELGACOM
BENEFON OY
BLU S.p.a
Bluefish Technologies AG
BMW

BOUYGUES Telecom
Brand Communications Ltd
BT Group Plc
BULL S.A.
C-DOT
Cable & Wireless plc.
CAMBRIDGE CONSULTANTS LTD
Cambridge Positioning Sytems
Canon CRF
CCL/ITRI
CEGETEL
CELLPOINT SYSTEMS AB
Celltick Technologies Inc.
Celvibe Ltd
CENTRE WIRELESS COMMUNICATION
Certicom Corp.
CETECOM GmbH
Cisco Systems Europe
Clarent Corporation
CMG
Coding Technologies
Cognizant Technology Solutions
CommWorks Corporation
COMNEON GmbH & Co
COMPAQ Computer SpA
Converse Network Systems
Condat AG
CONEXANT SYSTEMS SAS
Convergelabs GmbH
Danish Wireless Design A/S
Dansk MobilTelefon I/S
DENSO Europe B.V.
Deutsche Telekom AG
Deutsche Telekom MobilNet
DIGITEL TELEKOM
DoCoMo Europe S.A.
Dolby Laboratories Inc.
DOLPHIN TELECOMMUNICATIONS LTD
DTI
E-PLUS Mobilfunk
EADS/DSN
EIRCELL
EIRCOM
Elektrobit Ltd.
Elisa Communications Corp.
Emblaze Systems
Enuvis Inc.
EPCOS AG
ERICSSON L.M.
ETRI
EUROPOLITAN AB
EUSKALTEL S.A.
F-Secure Corporation
Faith Inc.
FEEI
fg microtec GmbH

FICORA
Finnet Group
First Hop Ltd.
FOKUS
France Telecom
Fraunhofer Gesellschaft
FUJITSU Laboratories of Europe
GEMPLUS Card International
GIESECKE & DEVRIENT GmbH
Global Locate Inc.
GLOBALSTAR
GOLDEN BRIDGE TECHNOLOGY INC.
GSS
Guava Wireless Technologies
H3G SpA
HEWLETT-PACKARD France
HITACHI Europe Ltd
HotSip AB
HUAWEI TECHNOLOGIES Co. Ltd.
HUGHES Network Systems Ltd
Hughes Software System Ltd
Hutchison 3G UK Limited
I'M Technologies Pte Ltd
IAEI
IBM EUROPE
ICO Services Ltd
ICP-ANACOM
IFR LTD
IICS AG
IMST GmbH
INCARD SpA
Incomit AB
INFINEON TECHNOLOGIES
Inmarsat
Integrated Silicon Systems Ltd
Intel Sweden AB
INTERDIGITAL COMMUNICATIONS
InterVoice-Brite Ltd
InterWAVE Com. Intern. B.V.
IPSE 2000 SpA
IPWireless Inc.
ITALTEL SpA
Jinny Software Ltd
KENWOOD Electronics Europe BV
Kevab
KEYCORP Ltd
KPN NV
LG Mobile Terminal Lab Europe
LIBERTEL BV
LITHUANIAN STANDARDS BOARD
LOGICA ALDISCON
LSI Logic Europe plc
Lucent Technologies
Lucent Technologies B.V.
Lucent Technologies N. S. UK
M@gic4 Ltd

MAOSCO LIMITED
MARCONI COMMUNICATIONS
MATAV
Materna GmbH
MATRA RADIO SYSTEMS S.A.
MATSUSHITA COMMUNICATION
MAX.MOBIL. TELEKOM.
MAXON Telecom A/S
mDiversity Inc.
Media Farm, Inc.
Megisto Systems Inc.
Microelectronica Espanola SA
MICROSOFT EUROPE SARL
MIKOM GmbH
MINISTERO DELLE COMUNICAZIONI
MITSUBISHI Electric Telecom
MITSUBISHI GmbH
mmO2 plc
Mobile-Mind Inc.
MOBILINK TELECOM INC.
MOBITEL d.d.
Modem-Art Ltd.
MORPHICS TECHNOLOGY Inc.
MOTOROLA A/S
MOTOROLA GmbH
MOTOROLA INDIA ELECTRONICS LTD
MOTOROLA Ltd
MOTOROLA S.A.
MOTOROLA SEMICONDUCTOR ISRAEL
MURATA Europe Management GmbH
National Communications System
National Semiconductor Corp.
NEC Electronics (Europe) GmbH
NEC EUROPE LTD
NEC Technologies (UK) LTD
NETCOM GSM A/S
Netplan A/S
NeuStar Inc.
NIIR
NOKIA Corporation
NOKIA GmbH
NOKIA UK Ltd
NORTEL NETWORKS (EUROPE)
Nortel Networks Germany GmbH
Northstream AB
Norwegian P & T Authority
NTL
NTT DoCoMo
NUERA COMMUNICATIONS INC.
OBERTHUR CARD SYSTEMS S.A.
OFCOM
ÖFEG
OFFICE OF TELECOMMUNICATIONS
OKI Electric Europe GmbH
OMNITEL
One 2 One Personal Comm. Ltd

Openet Telecom
Openwave Systems (N.I.) Ltd
ORANGE FRANCE
ORANGE PCS LTD
ORGA Kartensysteme GmbH
OSKAR Cesky Mobil a.s.
OTR
PA Consulting Services Ltd
Packet Machine
PacketVideo Corporation
PANAFON SA
PANASONIC Deutschland GmbH
PANASONIC MOBILE COMMUNICATION
PHILIPS Communication Systems
PHILIPS CONSUMER COMMUNICATION
PHILIPS Consumer Electronics
PHILIPS Semiconductors
PHILIPS SEMICONDUCTORS SOPHIA
PMC-Sierra, Inc.
PMNS GmbH
POLKOMTEL S.A.
Polska Telefonía Cyfrowa
PORTUGAL TELECOM SGPS SA
PRAIRIECOM. Inc.
PTK CENTERTEL
Purple Labs
QINETIQ
QUALCOMM EUROPE S.A.R.L.
QuickSilver Technology Inc.
RACAL INSTRUMENTS LTD
Radio Frequency Investigation
RadioScape Limited
Redknee Inc.
Repeater Technologies (UK)
RIM
RITT
ROBERT BOSCH GmbH
ROHDE & SCHWARZ
ROHM LSI SYSTEMS (SAS)
Ronin Wireless
SAGEM Group
SAMSUNG Electronics
Sandbridge Technologies Inc.
SASKEN COMMUNICATION TECHN.LTD
SBC Technology Resources
SCHLUMBERGER
Schlumberger Systemes S.A.
Secrétariat d' Etat Industrie
SECTRA WIRELESS TECHNOLOGIES
SEMA GROUP TELECOMS
Setcom GmbH
SETEC OY
SHARP Manufacturing France S.A
Sharp Telecommunications
SIEMENS AG
SIEMENS ATEA NV

SIEMENS ICN S.p.A
Sierra Wireless Inc
SiGe Microsystems (Europe) Ltd
SignalSoft Corporation
SIGOS Systemintegration GmbH
Simoco Digital Systems Limited
SiRF Technology Inc
SOFIMATION OY
Solinet GmbH
SONERA Corporation
Sonera SmartTrust AB
 SONY BPE
SONY INTERNATIONAL (EUROPE)
Spirent Communications
Spreadtrum Communications
SSH Communications Security
STMicroelectronics
Strix Systems
Sun Microsystems Ltd
sunrise
SWAPCOM
SWISSCOM
SYMBIAN Ltd.
SYNOPSIS GmbH
Systemonic AG
Tality UK Limited
TDC TELE DANMARK A/S
TDF
TDK ELECTRONICS IRELAND Ltd
TECNOMEN OY
tecways AG
TEKELEC Network
TEKTRONIX GmbH & Co KG
TELECEL Comunicacoes Pessoais
TELECOM ITALIA S.p.A.
Telecom Modus Ltd.
TeleCommunication Systems
Teledesic LLC
TELEFONICA de España S.A.
Telekom Austria AG
TELELOGIC AB
 TELENOR AS
TELEPLAN AS
 TELESYSTEM INTERNATIONAL
TELIA AB
TELIT MOBILE TERMINALS SpA
TELITAL R&D DENMARK A/S
 TELKOM SA LIMITED
TELLABS Ltd
TELLABS OY
Telrad Networks Ltd.
Telstra Corporation
Teltier Technologies
Tesaria Inc.
TEXAS Instruments
Texas Instruments A/S

THALES
THOMSON Multimedia
Tieto Enator Technical Cons.
TNO
Tornado Development
TOSHIBA Electronics Europe
 TOSHIBA RESEARCH EUROPE LTD
TTP COMMUNICATIONS LTD
UbiNetics Ltd
ULB-STC
Ulticom Europe
Unisys Deutschland GmbH
Usha Communications Technology
UTStarcom
Verticalband Ltd
 VIP-NET GSM d.o.o.
Vodafone D2 GmbH
VODAFONE Group Plc
VODAFONE LTD
VoiceStream Wireless Corp.
 VT
WaterCove Networks Inc.
WAVECOM
WIND TELECOMUNICAZIONI SPA
Wintegra Inc.
WINTER AG
 Wiscom Technologies Inc.
Xfera Móviles, S.A.
 XIRCOM, an Intel company
XPonCard
Xtempus Ltd
Zarlink Semiconductor Ltd
ZESIUM AG
ZoomON AB

Total : 359 Individual Members

Individual Members – TTA

Eastel Systems

Ericsson Korea

ETRI

HYUNDAI Syscom., Ltd.

KT ICOM

LG Electronics Inc.

Motorola Korea

Nokia Korea

Samsung Electronics Co., Ltd

Serome Technology, Inc.

SK Telecom

Total : 11 Individual Members

Telcordia Technologies Inc.

TELOS Technology, Inc.

VoiceStream Wireless Corp.

Total : 21 Individual Members

Individual Members – TTC

Fujitsu Limited

J-Phone Co., Ltd.

Japan Telecom Co. Ltd

Lucent Technologies Japan Ltd.

Matsushita Communication

Mitsubishi Electric Corp

NEC Corporation

Nippon Ericsson K.K.

Nippon information Technology

NTT

NTT COMWARE Corporation

NTT DoCoMo Inc.

NTT Software Corporation

Total : 13 Individual Members

Individual Members – T1

AT&T Wireless Services, Inc.

Beatnik, Inc.

Cingular Wireless LLC

Conexant Systems, Inc.

dynamicsoft Inc.

Ericsson Inc.

Juniper Networks

Lucent Technologies

Luxxon Corp.

Microcell Connexions Inc.

Motorola Inc.

Nokia Telecommunications Inc.

Nortel Networks

RealNetworks

Rogers Wireless Inc.

SBC Communications Inc.

SnowShore Networks, Inc.

Tantivy Communications

Annex C Extract from ETSI GA38(01)10 showing derivation of Overhead expenses

Annex 5 - Allocation table per Cost Center YEAR 2002

Cost Centres / SFA's		" OCC " Overhead Cost Centres				" SCC " Supporting Cost Centres				" FCC " Functional Cost Centres				Technical Organisation					Non-Core Activities					Total			
Department		FAS				SMS	CPM	FAS	M&D		DIR	CPM	M&D							M&D	DIR	SMS					
		Admin.	Accommodation	IT Service	OCCs	SMS	Experts' support	Meet. Sup.	Market Access	SCCs	Direct.	Ext. Co.	Inst.	FCCs	3GPP	PTCC	FWP	TBs	TO	EDS Service	Plugtest	Fora Hosting	Unidentified Contingencies	Non-Core	SFAs & FCCs		
Primary Costs																											
Secretariat:																											
Salaries		615	110	1 539	2 264	1 811	479	155	441	2 886	962	526	441	1 929							98	143	122		363	7 442	
Travel		17		17	34	179			131	311	132	83		216												560	
Non-salary Costs		570	2 090	1 407	4 067			200	282	482			200	200			200	200	200	100	771		340	1 211	6 160		
Sub-total Secretariat		1 202	2 200	2 963	6 364	1 990	479	355	855	3 679	1 095	609	641	2 345			200	200	200	198	914	122	340	1 574	14 162		
MCC:																											
Experts pn	md													1 770					1 770							1 770	
STFs														755					755							755	
Salaries														990					990							990	
Travel														800					800							800	
Non-salary Costs														560					560							560	
Sub-total MCC														4 875					4 875							4 875	
PTCC:																											
Experts/Subcontractors	md															1 213		1 213	1 213							1 213	
Salaries	time													144	433		433	578								578	
Sub-total PTCC														144	1 646		1 646	1 791								1 791	
RFP:																											
Experts/Subcontractors	md																2 327	2 327	2 327							2 327	
Sub-total RFP																	2 327	2 327	2 327							2 327	
Sub-total		1 202	2 200	2 963	6 364	1 990	479	355	855	3 679	1 095	609	641	2 345	5 019	1 646	2 527	4 173	9 193	198	914	122	340	1 574	23 155		
Primary Costs		1 202	2 200	2 963	6 364	1 990	479	355	855	3 679	1 095	609	641	2 345	5 019	1 646	2 527	4 173	9 193	198	914	122	340	1 574	23 155		
Allocation OCC	Key																										
Administration	salaries					170	45	15	41	271	90	49	41	181	343	154	218	373	716	9	13	11		34	1 202		
Accommodation	salaries					311	82	27	76	496	165	90	76	331	628	283	400	682	1 311	17	25	21		62	2 200		
IT-Services	salaries					402	106	34	98	641	214	117	98	429	813	366	517	882	1 695	22	32	27		81	2 846		
Sub-total						883	233	76	215	1 407	469	256	215	941	1 784	803	1 135	1 937	3 722	48	70	59		177	6 247		
Primary + allocated Costs of OCC						2 873	712	431	1 070	5 087	1 564	865	856	3 286	6 804	2 449	3 662	6 111	12 914	246	984	181	340	1 751	23 038		
Allocation SCC	Key																										
SMS	time													104				2 699	2 803						2 803		
Experts' Support	Time/ md													98				614	712						712		
Meeting Support	primary cost										151		151	130				150	280						431		
Market Access	primary cost													394	394	394	394	788							788		
Sub-total														726	394	394	3 858	4 584							4 735		
Primary + allocated Costs of OCC and SCC														1 564	865	856	3 286	7 530	2 843	4 056	9 968		340	1 751	22 686		
Specific Funding	Key																										
EC/EFTA				117	117				282	282							100	530	630	630		771			771	1 800	
Others						70			70	70					3 410		280	280	3 690	600	230	120			950	4 710	
Sub-total				117	117	70			282	352					3 410	100	810	910	4 320	600	1 001	120		1 721	6 510		
Net Costs		1 202	2 200	2 846		2 803	712	431	788	4 735	1 564	865	856	3 286	4 120	2 743	3 246	9 058	13 178	-354	-17	61	340	30	16 176		