

AARNet - 1991 Budget Worksheet

(Updated 12/2/91)

AARNET FUNDING

1. Higher Education Institutions

703,112

1991
Budget
Feb-91
\$

1991
Budget
Nov-90
\$

1990
Budget 1990/
1991
\$ %var

703,112

703,112 703,112

1,161,865 -39%

2. CSIRO

CSIRO 1991 Contribution

154,613

154,613 154,613

254,613

CSIRO Carry Forward 1990 - 1991

50,000

50,000 50,000

-50,000

204,613

204,613 204,613

204,613 0%

3. Australian Research Council

917,000

917,000

867,000 867,000

854,400 7%

4. Affiliate Membership Income (Estimated)

Network Service Affiliates

225,000

Mail Service Affiliate Members

25,000

250,000

80,000 80,000

5. General Carry Forward 1990 - 1991

337,275

337,275

235,275 235,275

TOTAL

2,412,000

2,090,000 2,090,000

2,220,878 9%

Summary of other sources of AARNET other than Computer Science.

1. Leasing -

1. Rentals of AARNET to ARC.

1. Graduate service.



2. Research

1. SDR

Burke

Adelaide

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AARNET EXPENDITURE

	1991 Budget Feb-91 \$	1991 Budget Nov-90 \$	Corrected	1990 Budget <i>Actual</i> \$	1990/ 1991 %var
1. Data Transmission Charges					
1.1 Telecom Carrier Services	931,160	1,068,936		542,204	72%
1.2 OTC Carrier Services	226,750	364,000		113,000	101%
1.3 Private Carrier Services	25,968	48,952		95,298	58%
Item 1 - Subtotal	1,183,878	1,068,936	1,481,888	750,502	58%
2. Equipment					
2.1 cisco Gateway Servers	204,474	238,210		731,101	-72%
2.2 Lease of ISDN Telecom Equipment		62,871			
2.3 Other Communications Equipment	55,429	50,983		16,000	246%
Item 2 - Subtotal	259,903	352,064		747,101	-65%
3. AARNet National Activities					
3.1 National Network Management (Staff & Travel)	247,500	271,000		153,000	62%
3.2 Facilities Management Contracts	165,000	165,000		165,000	0%
3.3 Network Management / Monitoring Equipment	50,000	25,000		26,000	92%
Item 3 - Subtotal	462,500	461,000		344,000	34%
4. Education Promotion and Development					
4.1 Program Funding	230,000	150,000		32,000	619%
Item 4 - Subtotal	230,000	150,000		32,000	619%
5. Other					
5.1 Other items	13,000	18,000		10,000	30%
Item 5 - Subtotal	13,000	18,000		10,000	30%
6. Sundry					
6.1 Contingencies (Xchng Rate & Misc)	40,000	40,000			
6.2 Carry Forward to 1992 (est)	222,719				
Item 6 - Subtotal	262,719	40,000			
TOTAL EXPENDITURE for 1991	2,412,000	2,090,000	2,502,952	1,883,603	28%