

GLIF - Global Lambda Integrated Facility



GLIF Secretariat Report 2015

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GLIF Governance Working Group
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Events organised by GLIF Secretariat 2014-2015

- **Organisation of events**
 - **14th Annual Global LambdaGrid Workshop – 29 Sep-1 Oct 2014, Queenstown, New Zealand**
 - **GLIF Techs meeting – 26-27 Mar 2015, Arlington, USA**
 - **15th Annual Global LambdaGrid Workshop – 28-30 Sep 2015, Prague, Czech Republic**



Events planned by GLIF Secretariat in 2016

- **Made arrangements for future events**
 - **GLIF Techs meeting – 9-10 Mar 2016, Phoenix, USA (colocated with GENI Engineering Conference)**
 - **16th Annual Global LambdaGrid Workshop**
 - **29-30 Sep 2016, Miami, USA (colocated with Internet2 Tech Exchange)**
- OR**
 - **19-20 or 26-27 Sep 2016, Montreal, Canada (colocated with CANARIE National Summit)**



Note on accounts

- **TERENA has merged with DANTE to form GÉANT Association**
- **GLIF and GÉANT Association's financial years 1 Jan – 31 Dec**
- **Audited GLIF accounts can be found in GÉANT Association Annual Reports (see GÉANT website)**
- **Differences between Audited Accounts and what's presented at Governance WG:**
 - **Figures shown at Governance WG are interim – outstanding income/expenditure to be booked + exchange rate adjustments.**
 - **GÉANT Association books income/expenditure in year when it occurs, not for year it's applicable (e.g. some 2015 sponsorship was received in 2014).**
- **Figures are given in EUR €**



Note on accounts (cont..)

- **GÉANT Association received new tax ruling from Dutch authorities in 2015.**
- **Reverse VAT must be charged on direct and indirect services.**
- **Effect is that GLIF costs will increase by 21% (NL VAT rate) from 2016.**
- **Retrospective VAT for 2010-2015 will be paid by GÉANT Association.**



Income & Expenditure 2014

€	Budget	Actual
Income		
Sponsorship	66,000	64,470
Costs		
Personnel	4,000	442
Overheads	3,000	290
Publicity & Outreach	10,000	0
Meetings	2,000	2,515
Contracted Services	42,000	46,447
TOTAL	61,000	49,694
Balance	+5,000	+14,776
Reserves	59,862	69,638



Reserves

Year	Income	Costs	Outcome	Reserves
2007	91,252	80,659	+10,593	46,585
2008	92,187	57,576	+34,611	81,196
2009	88,899	74,672	+14,227	97,036
2010	74,524	124,850	-50,326	46,709
2011	56,826	84,436	-27,610	19,065
2012	69,548	53,398	+16,150	35,215
2013	72,123	54,000	+18,123	54,862
2014	64,470	49,694	+14,776	69,638



Sponsorship Overview

Sponsor	2007	2008	2009	2010	2011	2012	2013	2014	2015
AARNet	1,512	1,360	1,020	1,020	1,020	1,326	4,000	4,000	4,000
AMPATH	1,117	966	721	765	695	846	2,000	1,477	2,000
ANSP*	-	-	-	-	4,000	5,200	2,000	2,000	2,000
CANARIE	3,780	3,400	2,500	2,500	2,500	3,250	4,000	4,000	4,000
CENIC	-	1,933	1,454	1,688	1,434	1,710	1,924	2,000	2,000
CERN	3,000	3,000	2,250	2,250	2,250	3,000	4,000	4,000	4,000
CESNET	5,400	5,400	4,050	-	4,050	5,265	4,000	4,000	4,000
CPqD*	-	-	2,000	2,000	2,000	-	2,000	2,000	-
e-ARENA*	-	-	-	2,000	2,000	2,000	2,000	2,000	-
HEAnet	4,000	4,000	2,000	-	-	-	-	-	-



Sponsorship Overview

Sponsor	2007	2008	2009	2010	2011	2012	2013	2014	2015
i2CAT	1,200	1,080	850	850	850	1,105	1,000	800	1,000
Indiana U.	1,600	1,440	1,080	1,080	1,080	-	-	-	-
I2 & NLR	-	-	-	-	-	-	-	-	-
Internet2	5,000	4,500	3,375	3,375	3,375	3,692	6,000	6,000	6,000
JANET	-	8,000	6,000	5,000	-	-	-	-	-
KAUST	-	-	2,000	2,000	2,000	2,600	2,000	2,000	2,000
KISTI*	4,000	4,000	3,200	4,000	4,000	4,000	6,000	6,000	6,000
MAX	-	-	-	-	-	-	2,000	-	-
NLR	7,446	6,765	5,106	5,928	5,132	7,308	4,000	-	-
NORDUnet	8,000	8,000	6,000	6,000	6,000	8,000	6,000	6,000	6,000
iCAIR	1,117	1,040	778	904	767	1,105	733	731	881



Sponsorship Overview

Sponsor	2007	2008	2009	2010	2011	2012	2013	2014	2015
PNWGP	3,685	1,933	1,404	1,530	1,389	2,000	2,000	2,000	2,000
PSNC	-	-	-	-	-	5,000	4,000	4,000	4,000
RIPN	-	-	2,000	-	-	-	-	-	-
RNP	-	-	1,056	1,148	1,041	1,538	2,000	2,000	2,000
SURFnet	7,500	8,000	8,000	8,000	8,000	10,400	6,000	6,000	6,000
TWAREN	1,513	1,500	1,500	1,500	1,500	1,500	2,000	2,000	2,000
University of Amsterdam	2,500	1,500	1,000	750	500	500	1,000	-	-
UCSD	834	738	556	646	548	769	733	731	802
UIC	1,191	1,031	704	765	695	769	733	731	802
<i>TERENA</i>	<i>26,857</i>	<i>22,601</i>	<i>28,295</i>	-	-	-	-	-	-



Sponsorship Overview

Committed Sponsorship

	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total	91,252	92,187	88,899	55,699	56,826	76,856	72,123	64,470	61,485

Outstanding Sponsorship

	2007	2008	2009	2010	2011	2012	2013	2014	2015
	-	-	-	-	-	-	-	-	8,000



Income & Expenditure 2015 (to-date & projected)

€	Budget	To-date	Projected
Income			
Sponsorship	66,000	53,485	61,485
Costs			
Personnel	500	0	0
Overheads	350	0	0
Publicity & Outreach	10,000	0	0
Meetings	3,000	0	0
Contracted Services	46,000	20,000	46,149
TOTAL	59,850	20,000	46,149
Outcome	+6,150		+15,336
Reserves	75,788		84,974



Proposed Budget 2016

€	Approved 2015	Proposed 2016
Personnel	500	0
Overheads	350	0
Publicity & Outreach	10,000	10,000
Meetings	3,000	0
Contracted Services	46,000	46,000
VAT @ 21%	0	11,760
TOTAL	59,850	67,760

