|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
|  | 2013 | 2014 | 2015 |
| Indirect costs | 3587 | 3857 | 3734 |
| Other investments | 953 | 1635 | 555 |
| Personnel | 3505 | 3512 | 3631 |
| R&D and Fellowships | 200 | 300 | 600 |
| AdV investments | 6700 | 2600 | 1800 |
| *Totals* | 14945 | 11904 | 10320 |

EGO Running costs

Under Indirect costs are considered:

EGO functioning (including payment of missions from Collaboration members to the site, 700 k€ per annum)

Services

Maintenance

Contribution to LMA operation (300 k€ per annum)

Under Other Investments are considered the upgrade of systems, as necessary for the stable operations of Advanced Virgo (conditioning and electric systems, computing, etc.) not included in the budget of the experiment.

R&D and Fellowships consider fellowships as requested by the Collaboration and for 2015 some R&D for the upgrades of Advanced Virgo, to keep it competitive with the Advanced LIGO detectors.

EGO Incomes

|  |  |  |  |
| --- | --- | --- | --- |
|  | 2013 | 2014 | 2015 |
| Ordinary contributions CNRS + INFN | 9000 | 9000 | 9000 |
| NIKHEF | 100 | 100 | 100 |
| Other incomes | 80 | 40 | 0 |
| AdV contributions from CNRS | 2100 | 2100 | 1220 |
| AdV previous contributions | 2000 | 0 | 0 |
| *Totals* | 13280 | 11240 | 10320 |

Balance: 2013: -1665; 2014: -664; 2015: 0.

The situation for 2013 and 2014 will be afforded thank to the residuals from previous years’ budgets; till 2010 the annual ordinary contributions amounted to 10M€, in 2011 and 2012 severe cuts to the EGO budget have been applied.

