

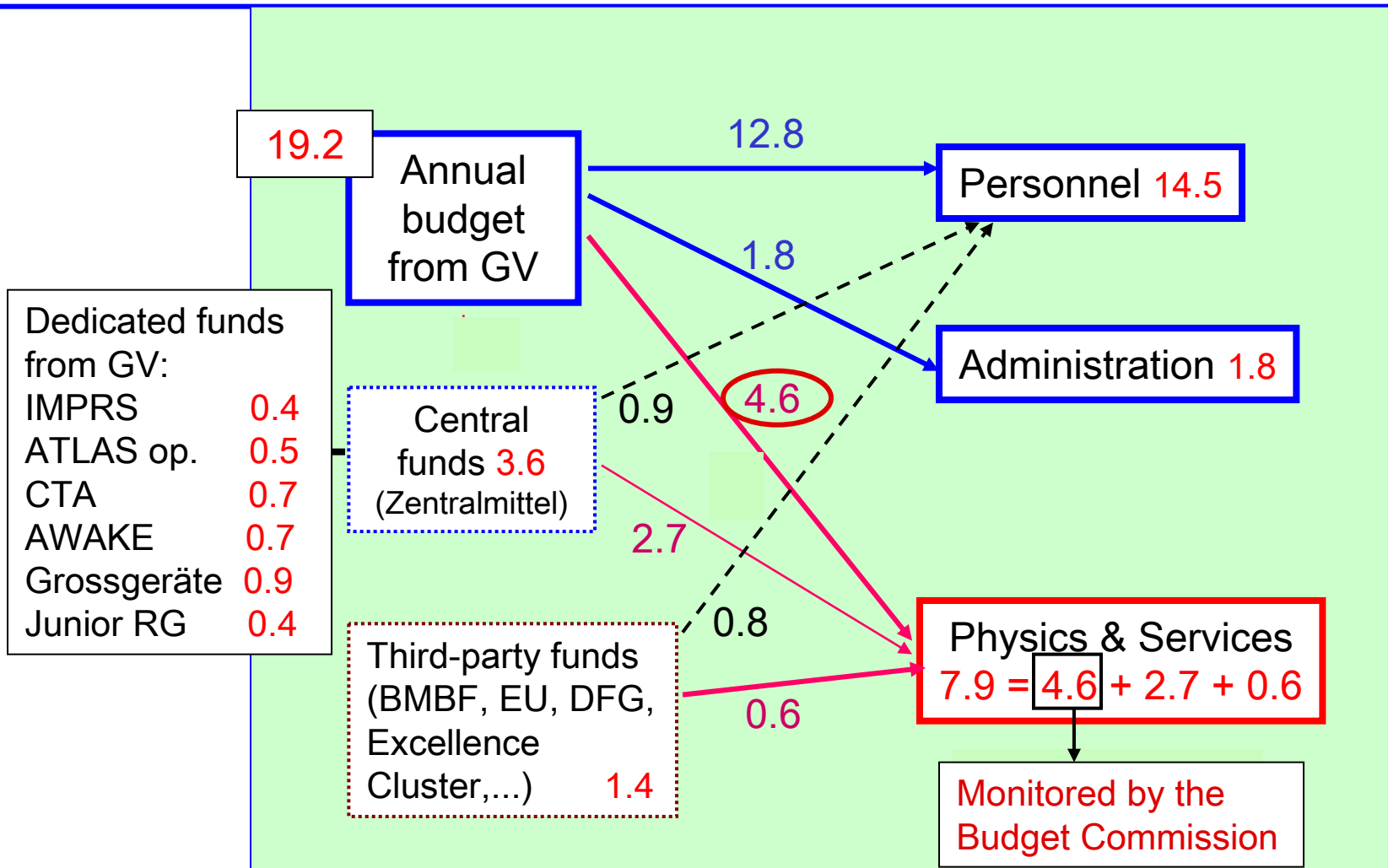
Finances 2015/16

Report of the Budget Commission of the Institute Board

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Ex officio: A. Caldwell, A. Fleischer, E. Träder, S. Stonjek

Institute Budget Allocation 2015 (M€)



Physics & Services Budget 2015

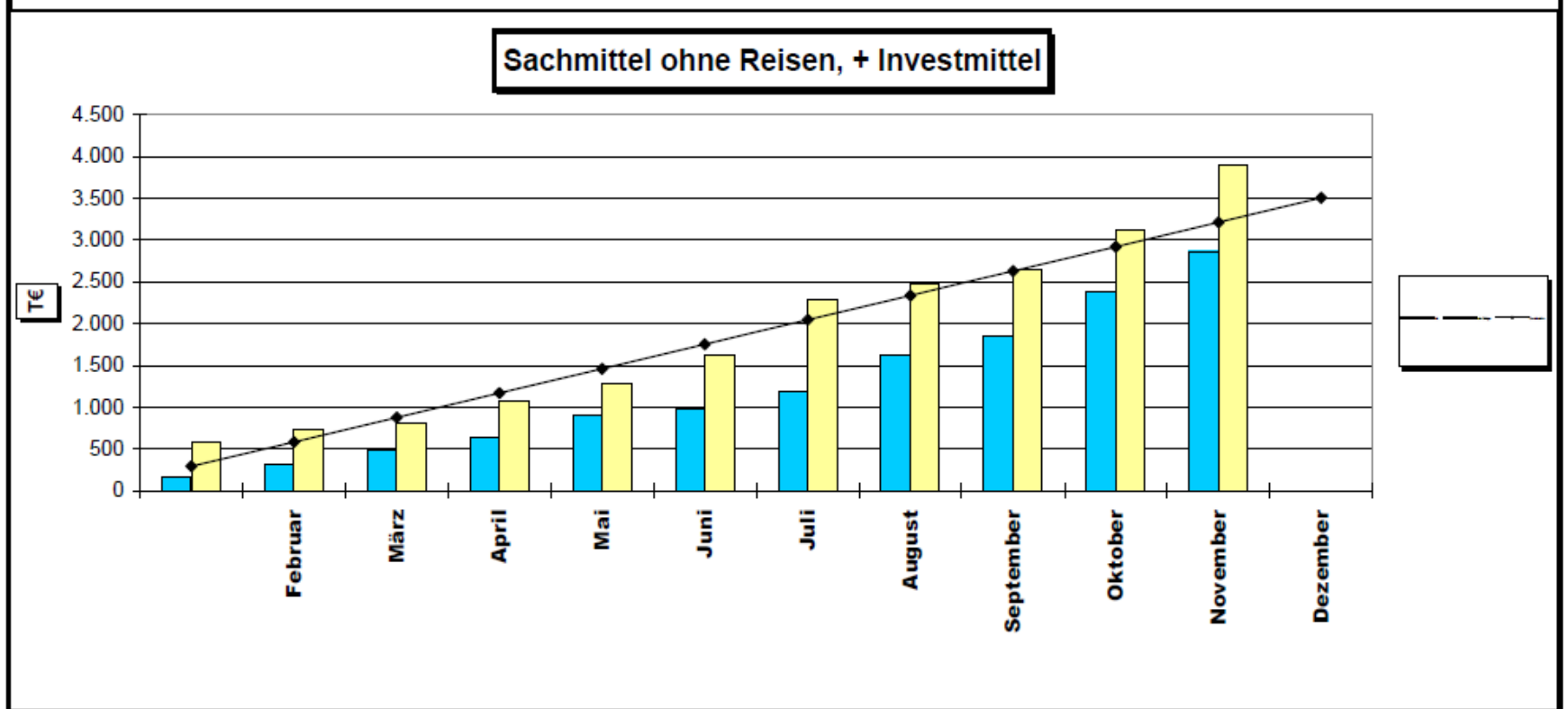
5-year plan for 2015:	4697 k€ (institute budget) + 2700 k€ (central funds)	
Requests:	4922 k€ (institute budget) + 2700 k€ (central funds)	
	↓ 4% cut for all projects except Theory & Library	
First allocation:	4720 k€ (institute)	+ 2700 k€ (central funds)
	↓	
Expected spending 2015:	4600 k€ (institute)	+ 2700 k€ (central funds)

Includes 120 k€ for computing in advance for 2016.

Bills for about 800 k€ still to be payed.

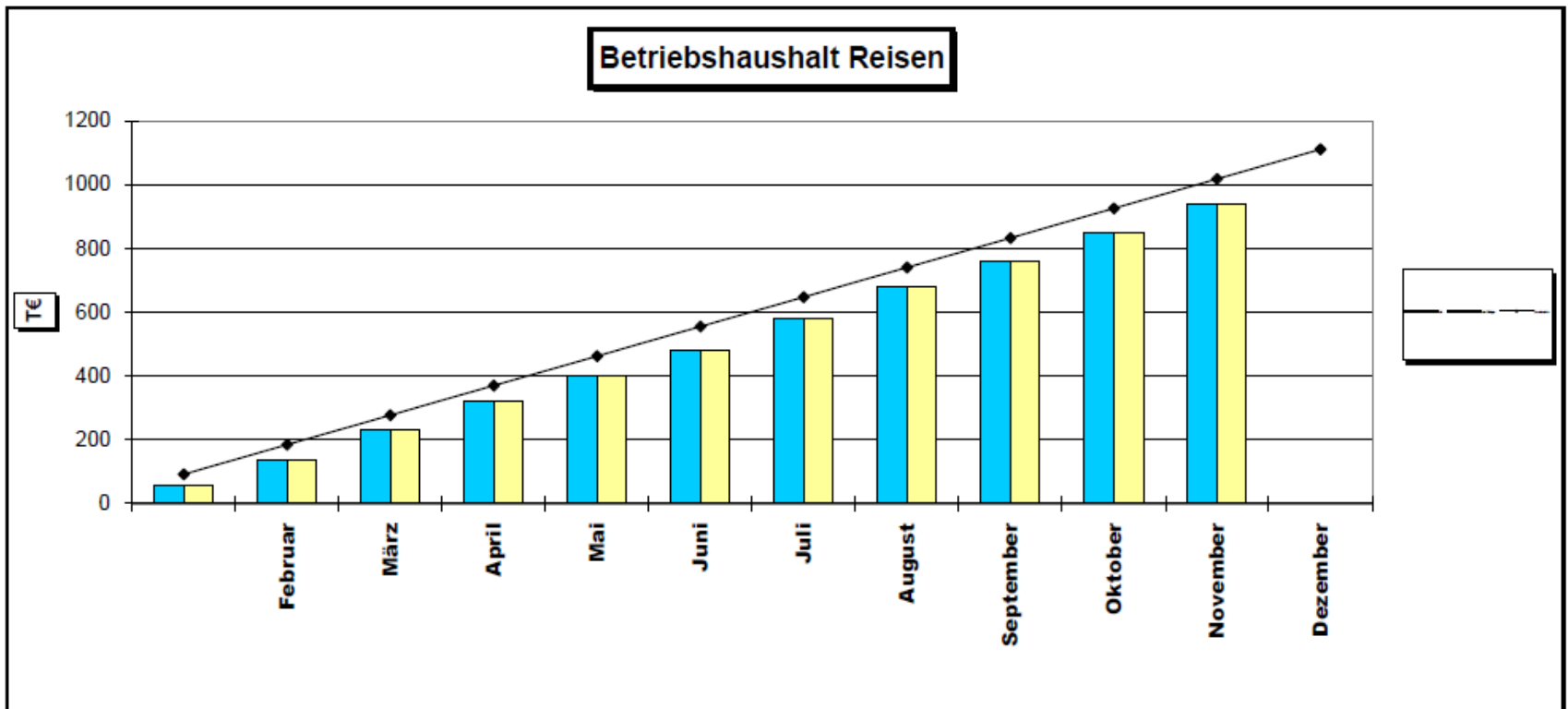
Material Budget Spending 2015 (30.11.2015)

Sachmittel ohne Reisen, + Investmittel											
MPI für Physik Kontent	Februar	März	April	Mai	Juni	Juli	August	September	Oktober	November	Dezember
Ist	170	321	485	634	900	980	1.188	1.622	1.851	2.373	2.864
Ist+Obligo	576	734	810	1.077	1.287	1.627	2.289	2.479	2.645	3.116	3.899
Durchschn.	292	584	876	1.168	1.460	1.753	2.045	2.337	2.629	2.921	3.505



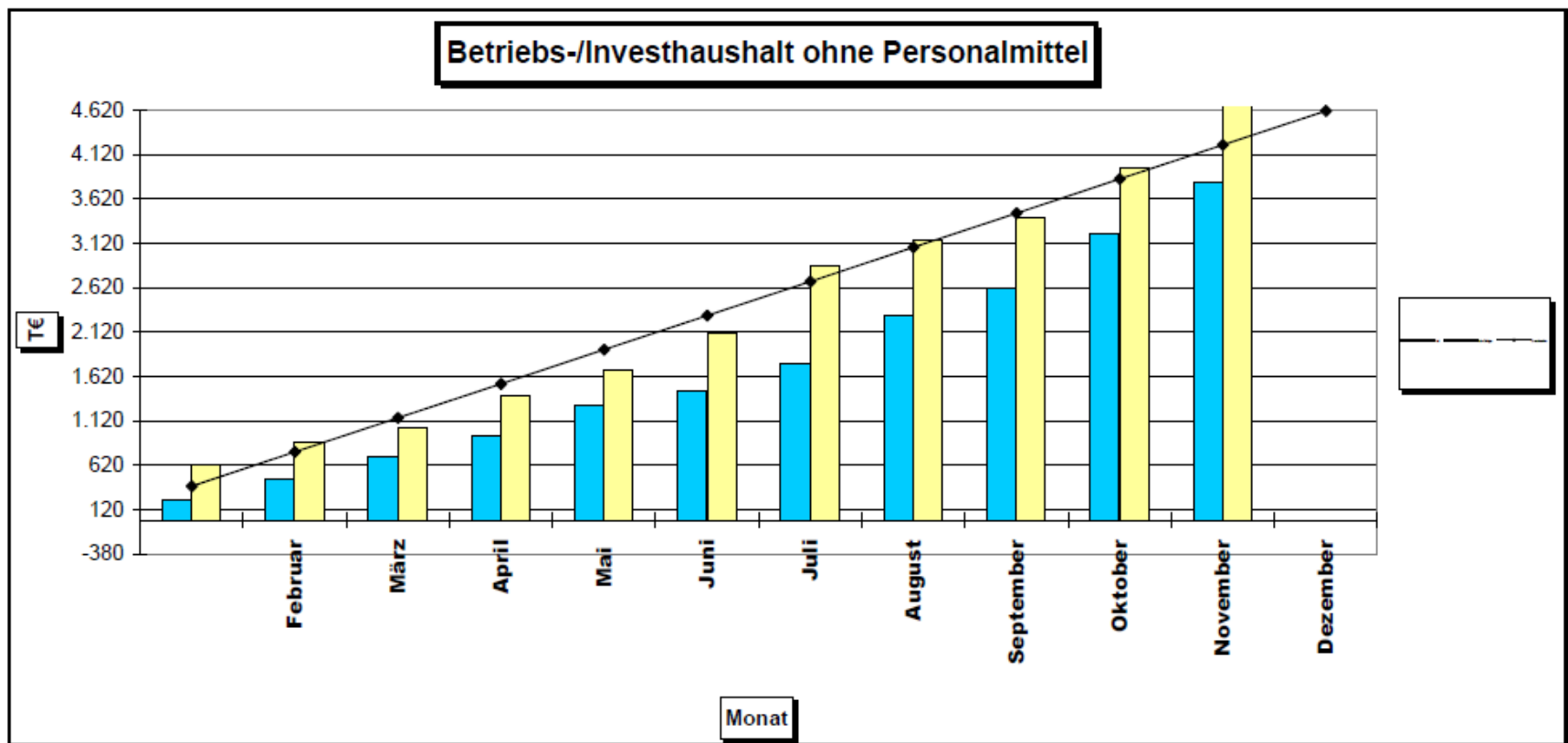
Travel Budget 2015 (30.11.2015)

Betriebshaushalt Reisen											
MPI für Physik Kontent	Februar	März	April	Mai	Juni	Juli	August	September	Oktober	November	Dezember
Ist	55	137	232	320	401	482	582	681	758	850	936
Ist+Obligo	55	137	232	320	401	482	582	681	758	850	936
Durchschn.	93	185	278	370	463	555	648	740	833	925	1018



Total Physics Budget 2015 (30.11.2015)

Betriebs-/Investhaushalt ohne Personalmittel												
MPI für Physik Kontent	Februar	März	April	Mai	Juni	Juli	August	September	Oktober	November	Dezember	
Ist	225	458	717	954	1.301	1.462	1.770	2.303	2.609	3.223	3.800	
Ist+Obligo	631	871	1.042	1.397	1.688	2.109	2.871	3.160	3.403	3.966	4.835	
Durchschn.	385	769	1.154	1.538	1.923	2.308	2.692	3.077	3.461	3.846	4.230	4.615



Budget Requests for 2016

New 5-year plan for 2016: 4740 T€ (institute budget) + 2173 k€ (central funds)

Requests: 4780 T€ (institute budget) + 2173 T€ (central funds)



Planned allocation 2016: 4740 k€ (institute budget) + 2173 T€ (central funds)

Allocation matches 50year plan for 2016. Essentially no cuts necessary.

At this stage no room for new projects.