



NA ALMA Budget Overview

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Topics

- Budget forecast for FY 2019, FY 2020, and out years
 - Impact on NA programs
- Development Fund
 - Cash flow status
 - Anticipated schedule for Call for Proposals

FY 2019-20 NA ALMA Budget

Overview

- We are expecting some budget pressure for the next couple of years

Primary Reason:

- Chile Ops budget line item has increased
 - ← Unfavorable exchange rate fluctuation over the past year
 - CLP / USD dropped from 670 to 600 over past year
 - equivalent to ~\$2M in budget
 - JAO Ops real costs are increasing
 - Approaching “full operations” status,
 - Reaching the first round of overhauls & infrastructure renewals
 - Annual inflation and labor increases in Chile (higher than in US)
- NA-based costs have been held flat for several years

FY 2019-20 NA ALMA Budget

Impact

- Some “belt tightening” required to balance the budget for next two years
 - After that, anticipate that revenues will catch up with expenses
- Reductions (for next ~2 years) may include
 - Freezing some staff vacancies (1 scientist, 1 DA)
 - Trimming some SOS grants (20% = 2 or 3 grants)
 - Reducing workshop support (~\$25k)
- Reduction line items chosen can be varied up or down, according to circumstances
 - If the budget improves, can reinstate them relatively quickly

Development Fund Status

Cash Flow

- The NSF has temporarily changed the profile for NA ALMA development funding revenues
- Plans (subject to availability of funds) are
 - No new NA ALMA development funds in FY 2018 or FY 2019
 - Resume funding at regular level (~\$5M/yr) in FY 2020
 - Re-profile equivalent of FY18/19 funds as augmentation during FY24-27
- During FY18, FY19: ongoing projects, including recent awards, are being funded from prior year carryover

Development Fund Proposal Calls

Study Programs & Development Projects

- Next new NA Study Program funding available in Cycle 7 = FY 2020
 - Anticipated dates (TBC):
 - Study CfPs: 1 Dec 2018
 - Deadline for submission: 15 Mar 2019
 - Funding start: 1 Oct 2019
- Next new NA Project funding available in Cycle 8 = FY 2021
 - Anticipated dates (TBC):
 - Project CfPs: 1 Dec 2019
 - Deadline for submission: 15 Mar 2020
 - Funding start: 1 Oct 2020
- More details on the above, on the Development Roadmap, and ALMA sustainability objectives are provided in Al Wooten's presentation later in the agenda



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