



The Global Ocean Observing System



Session 9: OceanOPS Budget

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**Sixteenth Observations Coordination Group Meeting (OCG-16)
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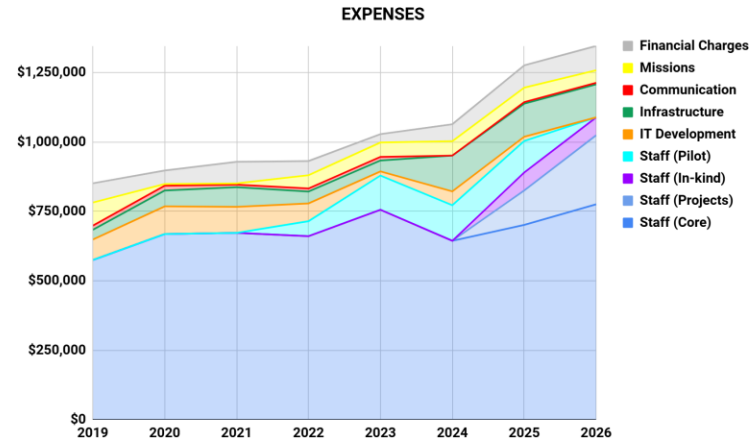
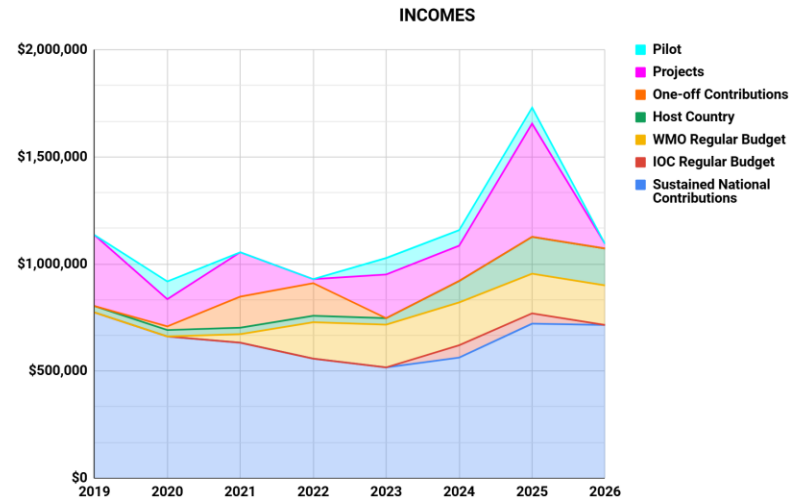
Financial trends

INCOMES:

- Light increase in sustained national contributions in 2025 driven by new EMODnet support (for 2 years) and NOAA.
- Growth in host country funding, including infrastructure support and an in-kind network expert.
- Increased EU projects funding, notably through TRICUSO & AMRIT.
- No secured funding yet to support the Pilot position

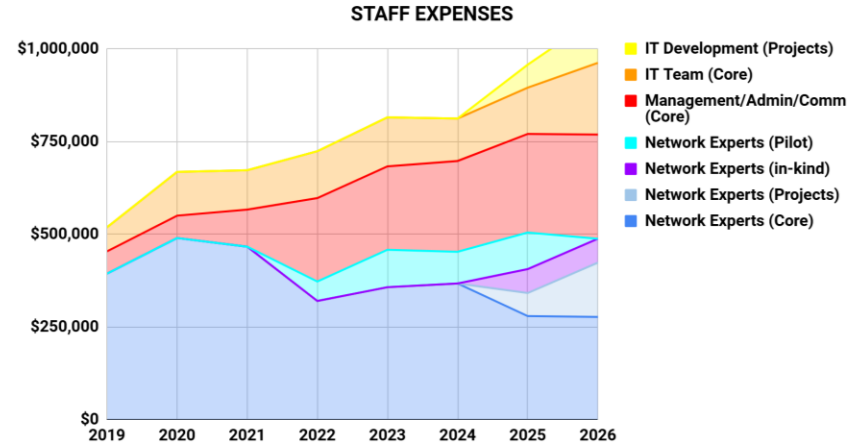
EXPENSES:

- Staff growth through reestablishment of the IT manager position, projects and in-kind contributions from host country.
- Reduced IT dev expenses, as tasks will be covered by the IT manager and the AMRIT-funded IT position.



Trends summary - staff

- 2024 restructuring:
 - Network Expert expenses (core) decreased
 - IT team (core) increased
- Staff growth in 2025 will primarily rely on project funds and in-kind support from host country.
- Core staff costs aligned with stable contributions
- project funding strictly allocated to project-related activities
- Pilot staff expense phasing out by lack of funding.



2024 Financial Overview

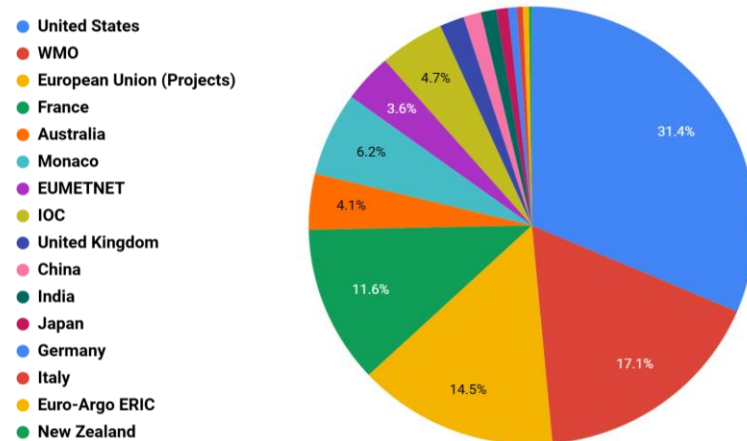
Increased incomes: 1,150 M\$ vs 1 M\$ in 2023

Increased overall budget: 1.5 M\$ (including carry forward)

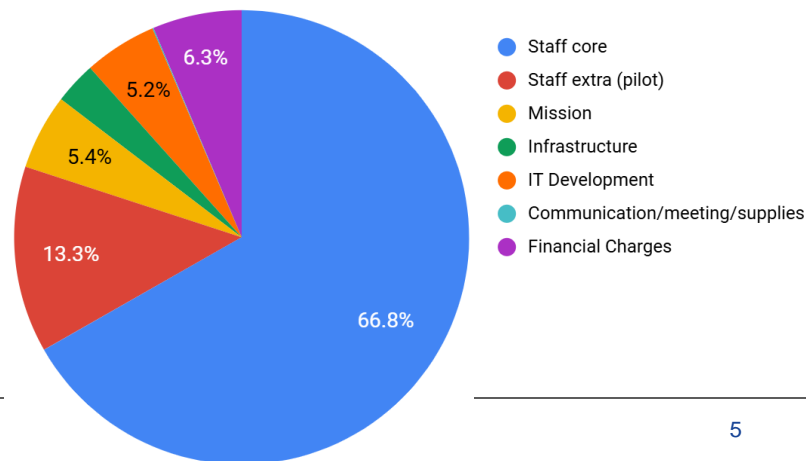
Stable expenditures: 1M\$ (decrease in core staff cost compensated by increase in IT dev to ensure IT system migration, and financial charges)

Positive balance at year end: ~500 K\$

2024 OceanOPS Total Contributions by Countries + EU Projects

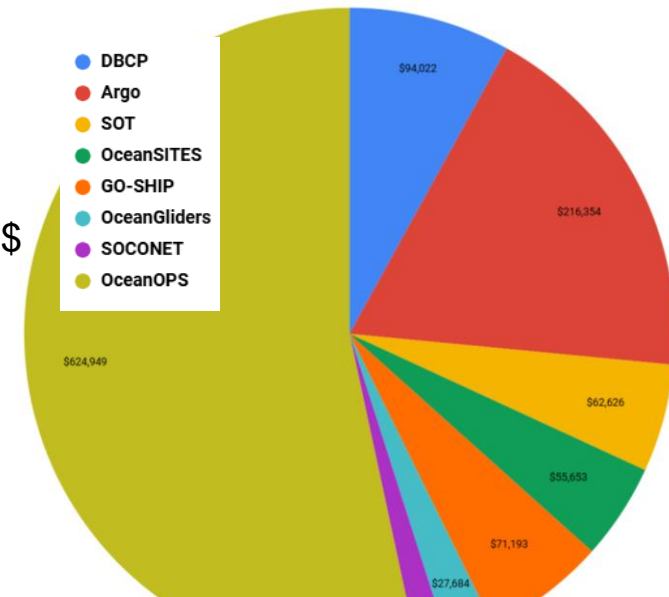


2024 OceanOPS Expenditures



2024 Highlights

- Host/France investment in OceanOPS (I.S. & infrastructure): 100 K\$
- IOC investment: 57 K\$
- WMO continued investment: 200 K\$
- NOAA increased contribution (support BGC-Argo & SOCONET)
- Stable regular national contributions: 560k\$
- Continuous significant support from EU Projects: AMRIT (125K\$), EuroGOSHIP(30 K\$), GROOM (10 k\$)



Remarks & Recommendations:

We encourage diversification of funding sources for networks (OceanGliders, GO-SHIP, OceanSITES, and SOT), which have relied on support from only 1-3 countries for many years.



Networks	Contributors in 2024
DBCP	US, TRUSTED Project, Australia, EUMETNET, India, New Zealand - BSH & Canada contrib. received late 2023
Argo	US, Monaco, Australia, France, UK, China, Japan, India, Italy, Germany, EuroArgo
SOT	US, EUMETNET
OceanSITES	US, Australia, France
GO-SHIP	US, EuroGOSHIP Project
OceanGliders	US, GROOM Project
SOCONET	US
OceanOPS	US, WMO, AMRIT Project, Monaco, IOC, France

2025 Interim Budget

Expected overall budget: 2 MCHF (increase)

||

Expected expenses: 1.1 MCHF (increase)

Highlights: budget unified & stabilized at WMO (monitoring in CHF)

Budget growth drivers:

- New contribution: EMODnet - 90 KCHF (2024 & 2025)
- EU Project support: AMRIT - 128 KCHF (Year 2), TRICUSO - 309 KCHF (80% of total funding)
- Increased NOAA support for BGC-Argo & SOCONET, plus a slight increase for staff costs.
- Increased host country support (infrastructure and in-kind staff budgeted 150 KCHF)

Staffing and key changes:

- BGC-Argo/Med. Pilot position ends in 30/08 unless additional funds are secured.
- IT developer funded Jan-June (acting as IT Manager)
- New hires (July 2024 onward): IT manager, IT Dev. (AMRIT), Network Expert (TRICUSO).
- Comm/Admin position at IOC closing mid-year – open at WMO with light changes
- France/Polytechnique provided in-kind support for OceanGliders coordination (0.75 FTE).

Remarks:

- End-of-year balance (due to unspent EU projects) will secure 3-year contracts for IT web dev & SOCONET TC.
- Core staff salaries secured in 2026 and buffer against potential delayed contributions.



2026 Anticipated Budget

Expected overall budget: 1.9 MCHF (almost stable) || **Expected expenses:** 1.2 MCHF\$ (increase)

Highlights:

- All core staff secured at WMO with a simplified budget management process
- Expecting Financial Advisor support provided by WMO/WIGOS
- Travel budget maintained at 2024-25 levels.
- IT development on projects
- Staff costs at a peak with full year (core, projects).
- 1 year of salary reserve for core staff –3% inflation considered in projections.

Remarks & Recommendations:

- SLAs in place for all Networks – Marketing plan assembled (UN, EU, G7...)
- New contract with NOAA to be negotiated for future funding.



Remaining Challenges

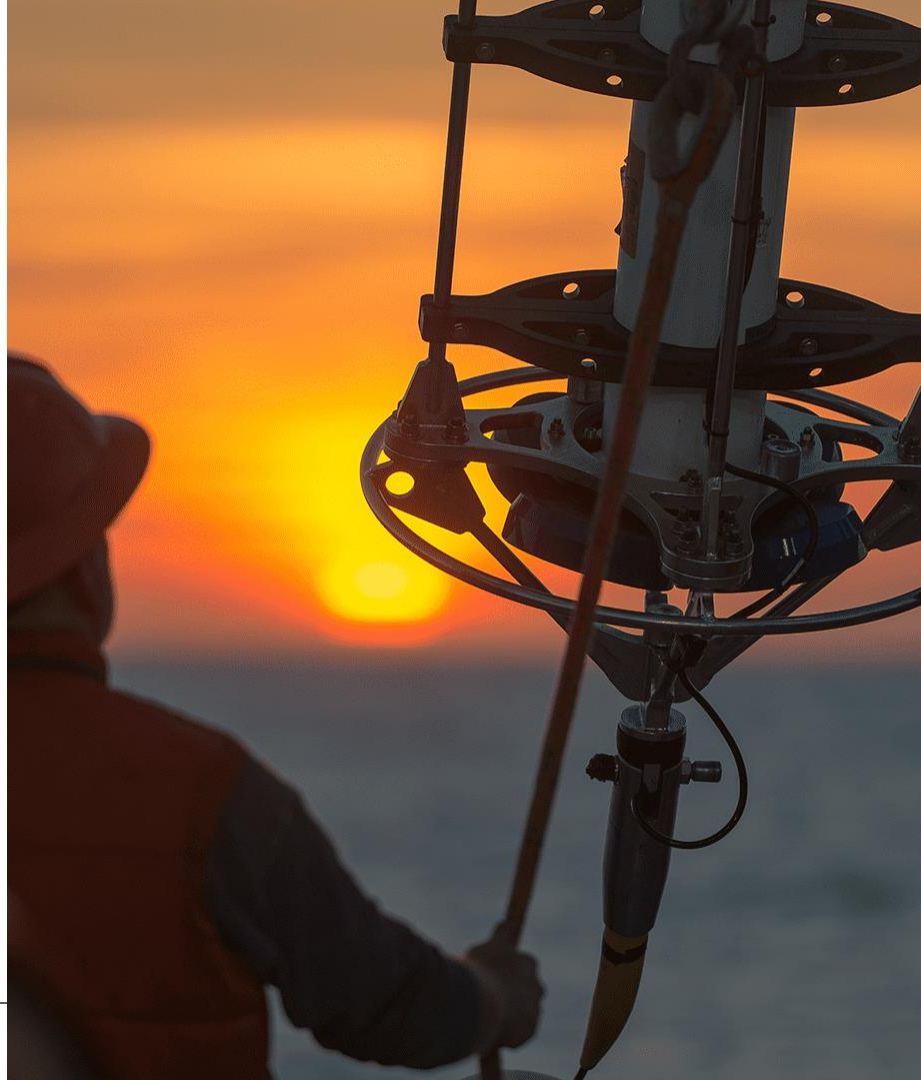
In **2024** OceanOPS guided by its Management Board took **major restructuring steps** to address budget & staffing precarity, laying a **foundation for long-term stability**.

2025 will be marked by **key progress**:

- **Unified budget at WMO** & signature of **SLAs** with networks.
- **Core staff stabilized** ensuring operational continuity.
- **Host country agreement finalized**, strengthening financial stability & strategic collaboration
- Start of a new (reasonable) **growth period** thanks to 2 major **EU projects**

Challenges ahead:

- Keep reducing dependency on one Member (single point of failure)
- Market the consolidated SLA ambition
- Continue invest in EU projects proposal





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Thank you

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