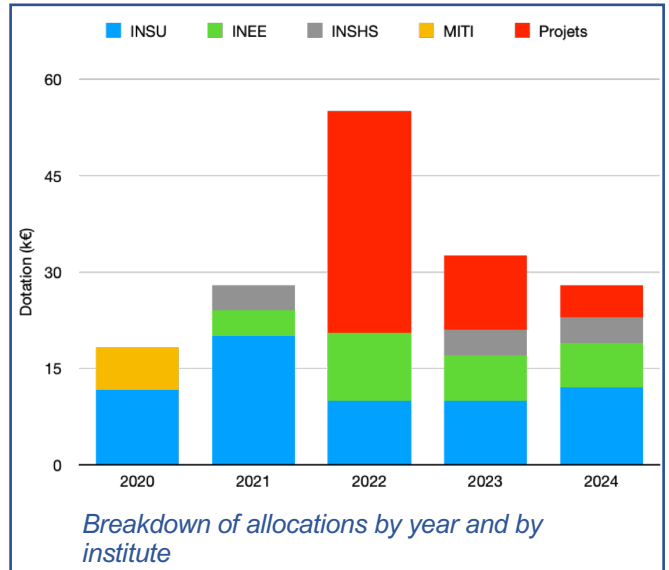


Budget

Objectives

- Providing the resources needed to implement actions to structure and lead the group.
- The 3 CNRS supervisory bodies contributed an average of €24.8k to the budget. We then supplemented this on an ad hoc basis by responding to calls for proposals, or by applying directly to other sources (DEI, MITI, CFEE, etc.).



Achievements

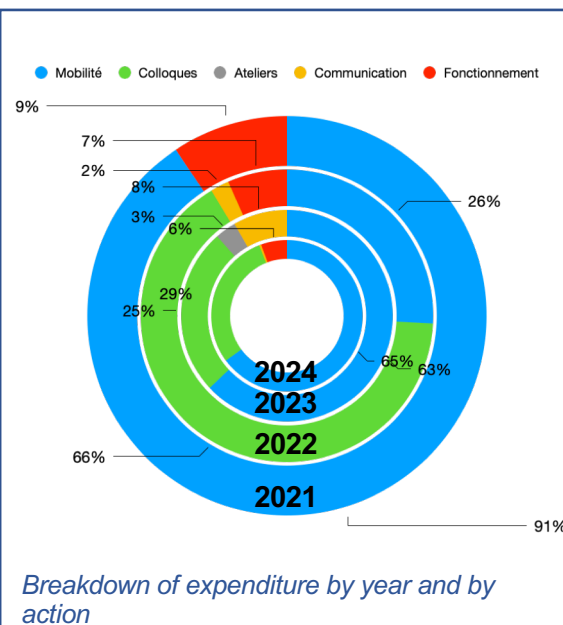
- Mobility grants, workshops, conferences
- Podcasts, website hosting

Budget & operations

- Budget managed by the director's UMR (Géosciences Montpellier); only possible thanks to the involvement of the unit's management department.
- Purchases facilitated by the GDR purchasing card (management of web subscriptions, meals, etc.)
- Mobility grants: transfer from UMR to UMR for local management rather than management of all missions by Géosciences Montpellier (GM)
- Colloquium 2022 (Lyon) managed by GM, but ~10 missions from African colleagues required a lot of work from the GDR management and the Montpellier manager.
- 2024 conference: shared management with CFEE, IFRA, PACEA, Maasai Mara Univ.

Reflective assessment

- Budget used mainly for collective and structuring actions (mobility grants, conferences, workshops)
- Considerable organisational time: need to outsource certain tasks to facilitate management and increase recurrence (workshops, webinars)
- Need for more training workshops based on common ground, which requires a larger budget



Budget (additional)

Further information

- Mobility grants difficult to manage with a budget arriving in February (time needed to set up transfers ~1 month)
- Calls for projects = 1/4 of the budget over 4 years, an important resource and carry-over of funds, much appreciated, but time-consuming
- Start of the mandate facilitated by the contribution of the institutes in 2020 (Table 1)
- Implementation and monitoring of the budget are highly dependent on the management team of the lead entity
- The start of the mandate coincided with the Covid crisis, and a large amount of residual income was generated (for amounts that can be carried forward, see Table 2).

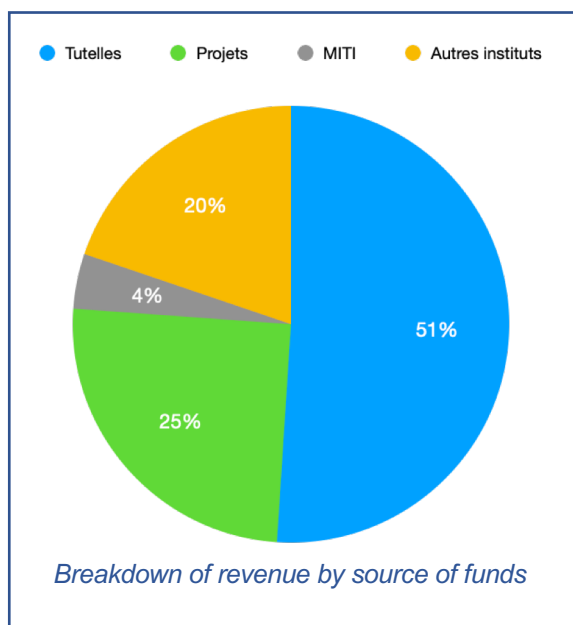


Table 1

	2020	2021	2022	2023	2024
INSU	11.6	20	10	10	12
INEE		4	10.5	7	7
INSHS		4		4	4
MITI	6.6				
Projets			34.5	11.5	5

Breakdown of revenue by source of funds

Table 2

	2021	2022	2023	2024
Mobilité	10.9	15.0	19.8	30.5
Colloques		37.9	8.0	13.7
Ateliers			1.0	
Communication		1.2	2.6	0.2
Fonctionnement	1.1	3.8		2.6
total	12.0	57.9	31.4	47.0

Breakdown of expenditure