SADIS COST RECOVERY & ADMINISTRATIVE GROUP (SCRAG)

FIFTEENTH MEETING

(Frankfurt, 4 November 2014)

2013 ACTUAL SADIS COSTS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement

SCRAG Reports 1-14

SADISOPSG/19 Executive Summary

1. INTRODUCTION

- 1.1 Article IX of the SADIS Agreement identifies that the United Kingdom shall furnish on or before 30 June of each year, a statement of the actual costs of the SADIS, expressed in pounds sterling, for the previous calendar year. These costs are identified in TABLE 1.
- 1.2 The format of the table is similar to that provided for previous years and is consistent with information provided in the SADIS Inventory.

. DISCUSSION

2.1 Notes to the actual costs for 2012 and forecast costs for 2013

a. Communications between Whitehill and the Met Office

Terrestrial communications costs between Exeter and the SADIS Uplink site at Whitehill became effective from 1^{st} October 2003. The Vodafone¹ circuit continues to bill at £1569.75 per annum while the BT circuits are billing at £4246 per annum.

b. NATS Links

Communications costs between the SADIS Gateway, operated by NATS, and the Met Office are provided here. NATS own the links and are billed for the circuits. NATS invoice the Met Office for the Met Office share of the costs. The ISDN back-up link remains in place and has been used operationally.

c. Message Switch

In 2013, data feeds were provided to SADIS 2G, Secure SADIS FTP and the MetSwitch SADIS 2G downlink monitoring systems. Internet bandwidth costs in 2013 were £7362. In 2014 the charges are expected to be £6512 annually at the current bandwidth as increased bandwidth is offset by cheaper 'per unit' rates. FTP equipment running costs include software licences, depreciation and contractor support. These will reduce substantially in future years now that the 'classic' SADIS FTP systems have been fully decommissioned.

d. Service Desk equipment and Serial Communications

These charges cover equipment costs for the service desk functions and support of serial communications equipment.

e. Satellite Segment

From 1 January 2011 a new 5-year lease was negotiated with Cable & Wireless using a reduced bandwidth providing a significant cost saving to SADIS users. The current lease will expire on 31 December 2015.

f. Annual Maintenance

Maintenance comprises:- (i) A Facilities Management charge with Vodafone for the SADIS 2G Equipment at Whitehill. From January 2012, SADIS is the sole user of the facility and the full cost of £6300 per annum is charged to the SADIS programme. (ii) A maintenance contract for SADIS 2G with Ultra - AEP Networks for the 12 months to 31 Dec 2013 for £35172 and for the 12 months to 31 Dec 2014 for £36228. (iii) IT Halls costs are charges made to the SADIS Programme based on floor usage of the IT Halls at Exeter for all SADIS equipment.

g. Ad-hoc maintenance

SCRAG/6 proposed that a charge of £5,000 be budgeted for ad-hoc maintenance activity in future years. In 2013, ad-hoc maintenance charges of £1366 were incurred comprising procurement of a specific SADIS 2G downlink software module to enhance the quality of the SADIS 2G downlink signal.

¹ Note, Vodafone have now taken over the Cable and Wireless (C&W) telecoms line used in relation to SADIS and also the Satellite uplink facility at Whitehill.

h. Help Desk and Other staff costs

The cost rates have been updated using the latest available figures. The percentage attribution rates can be found in the SADIS Inventory.

i. Additional support

In 2013, staff attribution rates and staff costs have remained unchanged from 2011. Staff costs for 2014 are expected to remain largely unchanged from 2013.

j. Travel Costs

Actual travel and subsistence costs for Met Office staff to attend the annual SADISOPSG and SCRAG meetings are included here.

k. Cost of depreciated capital

See WP/8

I. Cost of Capital

Cost of capital for 2013 has been calculated using the revised methodology applied in 2008 and described in SCRAG 10/ WP/13.

m. Administrative costs (bank charges, couriered invoices etc)

Following SCRAG Conclusion 14/7, this item includes costs relating to the processing of invoices (usually when administration charges reduce the amount actually received by the SADIS Provider by a small amount), or the cost of couriered invoices where normal surface mail is unreliable. For 2013 some costs relating to prior years have been included. For future years those administrative costs applicable to the relevant year will be listed.

2.2 Notes on SADIS Gateway Costs

n. Staff Costs – Systems Engineers

SADIS Gateway costs were detailed in SCRAG10 WP/14 and the revised basis of calculation was applied from January 1st 2009. Note, staff roles have been redefined since the last SCRAG report, although the overall impact on the provision of the service is trivial. As such the titles of operational staff have been modified:

Staff roles identified for 2013:

Operational StaffAir Traffic Services Asst.Engineering StaffSystems EngineerAdministration SupportAdministration OfficerAsset Engineering SupportAsset Management Activities

For 2014 onwards, these roles are identified as:

Operational Staff Engineering Staff Administration Staff

These are now reflected in Table 1

o. Systems Maintenance

For 2013 these items were identified as:

IP Comms link to UKMO X.25 Comms link to UKMO Systems Maintenance

From 2014, these items will be identified as:

Communications Maintenance T&RE

For simplicity, in Table 1 these are listed separately.

p. Depreciation

The SADIS Gateway became fully depreciated during 2008.

Note a project to update the SADIS Gateway will result in charges being applied from 2015. See Working Paper 10 to this meeting and associated estimated costs to SADIS for years 2015 to 2018 in relation to this upgrade. At SCRAG/14 it had been anticipated that charges would commence in 2014, hence the difference between 2014 Estimate from SCRAG/14 and 2014 FOO (this meeting).

2.3 Notes on CAA and ICAO Administration Costs

q. CAA Administration Costs comprise the following:

| Met Authority Regulatory oversight | £3,530 |
|------------------------------------|--------|
| Travel costs | £1,650 |
| Total | £5,180 |

r. ICAO Administration costs are detailed in WP/4.

3 ACTION

3.1 The SCRAG/15 is requested to note the cost information provided by the United Kingdom and approve for these costs to be recovered from States within the Cost Recovery Scheme.

SCRAG/14 WP/5 Annex 1.

1

TABLE 1: 2013 and 2014 SADIS Costs

| corms SADE Sadewug & Mer Office b ASDE 32 BSDN back-up 3.340 | INVENTORY REF: | Note | DESCRIPTION | 2013 Actual (Jan-Dec) | 2013 FOO (SCRAG14) | 2013 Estimate (SCRAG13) | 2014 FOO (SCRAG15) | 2014 Estimate (SCRAG14) |
|--|--|------|---------------------------------|-----------------------------|--------------------------|-------------------------------|--------------------------|-------------------------------|
| Appendix Principally processing Solid Science Solid Sciene Solid Sciene Solid | | | | | | | | |
| Phincipal procured for SADS comms bits XADE Statew ay A Met Office is SADE 326 5.616 5.636 5.636 5.638 5.646 | | | | | | | | |
| comme burner Mithelit K MC/Tice a SADS 2G 5,816 5,436 6,344 3,340 3350 3350 | | | | | | | | |
| Comms Mic SADE Gateway & Mer Office b SADE 320 3.340 | | | | | | | | |
| SDN back-up ink SDN back-up 372 | | | | | | | | 5,436 |
| Actional Staff Requirements Network Computer Regime Source SADS FTP 7.380 6.154 16.000 7.380 6.01 Secure SADS FTP 7.382 5.461 4.554 10.000 5.641 4.55 Prequiptent individit (FTP) 7.382 7.382 11.000 10.41 3.45 Service Desk Equipment costs a Service Desk equiptent costs 9.348 9.344 9.344 9.344 9.344 9.344 9.344 9.344 9.344 9.348 9.344 9.348 9. | comms link SADIS Gatew ay & Met Office | b | SADIS 2G | 3,340 | 3,340 | 3,340 | 3340 | 3,340 |
| message with (FTP) c Sacure SADS FTP 7.380 6.15.4 (15.00) 7.340 6.05. message with (FTP) FTP 7.382 6.15.4 (15.00) 5.441 4.55 Service Desk Equipment costs d Service Desk equitment costs Service Desk equitment costs Service Desk equit | ISDN back-up link | | ISDN Back-up | 372 | 372 | 372 | 372 | 372 |
| message seventh (20) internet bank with (FF) FTP experiment running costs serial Corms Costs and maintenance a bit total FTP a 33,805 33,805 20,000 13,061 34,04 FTP a 33,805 33,805 20,000 13,061 34,04 Serial Corms Costs and maintenance a bit total B5,426 82,911 92,576 65,016 73,3 2, Procured Services space segment annual lease e Satellite Segment 1,242 12,424 12,404 15,000 12,6460 54,6 | Not procured principally for SADIS | | | | | | | |
| International value (FTP) 7.382 7.383 7.32 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.383 7.381 7.385 7.385 7.385 7.385 7.385 7.385 7.385 7.385 7.385 7.385 7.385 <th7.335< th=""> 7.385 7.385</th7.335<> | message switch (FTP) | С | Secure SADIS FTP | 7,380 | 6,154 | 16,000 | 7,380 | 6,00 |
| FTP experiment running costs Berkiel Commes Casts and maintenance FTP 33,806 33,806 33,806 33,806 34,00 Berkiel Commes Casts and maintenance d Service Desk equart 12,042 12,040 15,000 13,061 34,0 Berkiel Commes Casts and maintenance sub total 85,426 82,911 92,576 65,016 78,3 2. Procured Services e Satellite Segment 54,660 54,66 56,61 | message switch (2G) | | SADIS 2G | 5,461 | 4,554 | 10,000 | 5,461 | 4,50 |
| Barvice Desk Epupement costs Serial Comms 9,848 3,848 1,000 12,473 12,0 Serial Comms 9,848 3,848 10,000 10,00 10,00 Serial Comms 9,848 3,848 10,000 10,00 10,00 2. Procured Services esub total 85,426 82,911 92,576 65,016 79,3 2. Procured Services gase segment annual lease e Satellite Segment 54,660 <td>nternet bandwidth (FTP)</td> <td></td> <td>FTP</td> <td>7,362</td> <td>7,362</td> <td>11,500</td> <td>6,512</td> <td>3,72</td> | nternet bandwidth (FTP) | | FTP | 7,362 | 7,362 | 11,500 | 6,512 | 3,72 |
| Bervice Desk Ropt Service Desk Ropt Service Comms 12,042 12,040 12,030 12,473 12,0 Service Comms 9,848 9,848 10,000 10,001 10,00 Service Comms 9,848 9,848 10,000 10,001 10,00 2. Procured Services space segment annual lease e Satellite Segment 54,660 <t< td=""><td>FTP equipment running costs</td><td></td><td>FTP</td><td>33.805</td><td>33.805</td><td>20.000</td><td>13.061</td><td>34,00</td></t<> | FTP equipment running costs | | FTP | 33.805 | 33.805 | 20.000 | 13.061 | 34,00 |
| Serial Comms 9,848 9,848 9,848 10,000 10,001 10,00 sub total 85,426 82,911 92,576 65,016 79,3 2. Procured Services e Satelite Segment 54,660 56,700 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,010 5,010 5,010 5,010 5,010 5,010 5,010 5,010 5,010 5,010 5,010 5,010 | | d | Service Desk eapt | | | | | 12,00 |
| 2. Procured Services space segment annual kase e Satellite Segment 54,660 54,661 55,10 <td></td> <td>ŭ</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,00</td> | | ŭ | | | | | | 10,00 |
| space segment annual lease e Satelite Segment 54,660 66,300 5,000 5,000 5,000 5,000 5,000 5,010 5,010 5,010 5,016 5,01 5,010 5,016 5,01 5,016 5,01 5,016 5,01 5,016 5,016 2,014 5,214 5,21 | | | sub total | 85,426 | 82,911 | 92,576 | 65,016 | 79,368 |
| space segment annual lease e Satellie Segment 54,660 550 5,000 5,000 5,000 5,000 5,000 5,016 5,510 5,010 5,016 5,510 5,511 5,516 5,516 5,512 5,511 5,512 5,512 5,512 5,512 5,512 5,512 5,512< | 2 Produced Services | | | | | | | |
| annual maintenance f 2G Maintenance 35,172 <t< td=""><td></td><td>е</td><td>Satellite Segment</td><td>54,660</td><td>54,660</td><td>54,660</td><td>54,660</td><td>54,660</td></t<> | | е | Satellite Segment | 54,660 | 54,660 | 54,660 | 54,660 | 54,660 |
| 22 Facilities Mgrrt T Halis 6.300 6.300 4.275 6.300 5.000 5.010 5.510 5.500 5.916 5.500 5.916 5.500 5.916 5.501 5.501 5.500 5.916 5.510 5.501 5.501 5.501 5.501 5.501 5.501 5.501 5.501 5.501 5.501 5.501 5.512 5.512 5.512 5.512 5.512 5.512 5.512 5.512 | | | - | | | | | |
| If Halls 14,824 14,824 17,000 14863 15,0 g ad hoc maintenance 1,366 1,500 5,000 5,000 5,000 sub total 112,322 112,456 114,483 117,051 116,1 3. Annual Staff Requirements h Help Desk 5,510 5,510 5,500 5,916 5,500 25,925 24,00 Additional Support network Computer Engineer 4,866 <td>annual maintenance</td> <td>f</td> <td>2G Maintenance</td> <td>35,172</td> <td>35,172</td> <td>33,548</td> <td>36,228</td> <td>35,17</td> | annual maintenance | f | 2G Maintenance | 35,172 | 35,172 | 33,548 | 36,228 | 35,17 |
| g ad hoc maintenance 1,366 1,500 5,000 5,000 5,000 sub total 112,322 112,456 114,483 117,051 116,13 3. Annual Staff Requirements h Help Desk h Help Desk 5,510 5,500 5,916 5,520 25,295 24,00 Additional Support Netw ork Systems Supervisor 24,943 24,196 22,000 25,295 24,00 Additional Support Netw ork Computer Engineer 4,866 1,335 | | | 2G Facilities Mgmt | 6,300 | 6,300 | 4,275 | 6,300 | 6,30 |
| sub total 112,322 112,456 114,483 117,051 116,1 3. Annual Staff Requirements h Heip Desk 5,510 5,510 5,500 5,916 5,57 Heip Desk h Heip Desk 5,510 5,510 5,500 5,916 5,57 Additional Support Netw ork Systems Supervisor 24,943 24,996 22,000 25,295 24,000 Additional Support i Netw ork Computer Engineer 4,866 1,830 1,738 1,738 1,738 1,738 1,738 1,738 1,738 1,738 1,738 1,738 1,336 | | | IT Halls | 14,824 | 14,824 | 17,000 | 14863 | 15,00 |
| 3. Annual Staff Requirements h Help Desk 5,510 5,510 5,510 5,500 5,916 5,57 Help Desk h Help Desk 12,471 12,098 11,000 12,647 12,00 Additional Support Netw ork Systems Supervisor 24,943 24,996 22,000 25,295 24,00 Additional Support i Netw ork Computer Engineer 4,866 12,805 12,805 12,805 12,805 12,805 12,805 | | g | ad hoc maintenance | 1,366 | 1,500 | 5,000 | 5,000 | 5,00 |
| telp Desk h Help Desk Technical Team Leader 5,510 5,510 5,510 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 5,916 2,2,993 24,943 24,196 22,000 25,295 24,00 Additional Support Bystems Integration Team i Network Computer Engineer 4,866 4,865 12,805 12,805 | | | sub total | 112,322 | 112,456 | 114,483 | 117,051 | 116,13 |
| Technical Team Leader Netw ork Systems Supervisor 12,471 12,098 11,000 12,647 12,047 Additional Support Systems Integration Team i Netw ork Computer Engineer 4,866 | 3. Annual Staff Requirements | | | | | | | |
| Technical Team Leader Netw ork Systems Supervisor 12,471 12,098 11,000 12,647 12,047 Additional Support Systems Integration Team i Netw ork Computer Engineer 4,866 | Help Desk | h | Help Desk | 5 510 | 5 510 | 5 500 | 5 916 | 5,50 |
| Network Systems Supervisor 24,943 24,196 22,000 25,295 24,0 Additional Support Systems Integration Team i Network Computer Engineer 4,866 | | | | | | | | |
| Systems Integration Team i Network Computer Engineer 4,866 4,806 4,806 4,806 4,806 4,806 4,806 4,806 | | | | | | | | 24,00 |
| Systems Integration Team i Network Computer Engineer 4,866 4,867 4,806 4,806 4,80 4,80 | Additional Cumport | | | | | | | |
| Message Switching Administrator Message Switching Manager 5,214 <th< td=""><td></td><td></td><td>Notwork Computer Engineer</td><td>4 966</td><td>4 966</td><td>4 966</td><td>4 966</td><td>4 96</td></th<> | | | Notwork Computer Engineer | 4 966 | 4 966 | 4 966 | 4 966 | 4 96 |
| Administrator Executive Officer 55,612 < | | I | | | | | | |
| International Aviation Management Aviation Manager 12,805 <t< td=""><td>5</td><td></td><td>5 5 5</td><td></td><td></td><td></td><td></td><td></td></t<> | 5 | | 5 5 5 | | | | | |
| Data Traffic Communications Engineer 1,738 1,390 < | | | | | | | | |
| Contract Management Senior Procurement Officer 1,390 | - | | - | | | | | 12,80 |
| Message Switching Team Invoice Administration Technical Officer 5,214 | Data Traffic | | Communications Engineer | 1,738 | 1,738 | 1,738 | 1,738 | 1,73 |
| Invoice Administration Invoice Officer & Business Acct 13,354 13,354 12,165 13,165 145,55 145,55 145,55 | Contract Management | | Senior Procurement Officer | 1,390 | 1,390 | 1,390 | 1,390 | 1,39 |
| Invoice Administration Invoice Officer & Business Acct 13,354 13,354 12,165 13,165 145,55 145,55 145,55 | Message Switching Team | | Technical Officer | 5,214 | 5,214 | 5,214 | 5,214 | 5,21 |
| CIDA CIDA & Infrastructure Engineer 0 0 0 0 0 SADIS Satellite Upgrade/decomissioning Resource costs Image: Cost of Cost of Cost of Depreciated Capital j SADISOPSG & SCRAG 1,990 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 145,50 146,051 145,50 146,051 145,50 146,051 145,50 146,051 145,50 146,051 145,50 146,051 145,50 146,051 145,50 146,051 145,50 349,563 328,118 341,00 342,855 339,364 349,563 328,118 341,00 341,00 0 <td></td> <td></td> <td>Invoice Officer & Business Acct</td> <td>13,354</td> <td>13,354</td> <td>12,165</td> <td>13,354</td> <td>12,16</td> | | | Invoice Officer & Business Acct | 13,354 | 13,354 | 12,165 | 13,354 | 12,16 |
| Travel Costs j SADISOPSG & SCRAG 1,990 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 5,000 2,000 3,000 3,000 3,000 3,000 3,000 2,000 </td <td>CIDA</td> <td></td> <td>CIDA & Infrastructure Engineer</td> <td></td> <td></td> <td></td> <td></td> <td>,</td> | CIDA | | CIDA & Infrastructure Engineer | | | | | , |
| sub total 145,107 143,997 142,504 146,051 145,5 TOTAL 342,855 339,364 349,563 328,118 341,0 Cost of Depreciated Capital k SADIS 2G FTP enhancements 11,616 11,616 11,616 8,712 8,7 Sub total 354,471 350,980 361,179 336,830 349,7 Administrative costs I Cost of Capital m 19,348 20000 20,000 20000 20,000 | SADIS Satellite Upgrade/decomissioning | | Resource costs | | | | | |
| sub total 145,107 143,997 142,504 146,051 145,507 Cost of Depreciated Capital TOTAL 342,855 339,364 349,563 328,118 341,00 k SADIS 2G FTP enhancements 11,616 11,616 11,616 8,712 8,7 sub total 2G ground segment Refres 0 | Travel Costs | i | SADISOPSG & SCRAG | 1,990 | 2,000 | 5,000 | 2,000 | 5,00 |
| TOTAL 342,855 339,364 349,563 328,118 341,0 Cost of Depreciated Capital k SADIS 2G 11,616 11,616 11,616 11,616 8,712 8,7 K SADIS 2G ground segment Refree 0 </td <td rowspan="2"></td> <td>,</td> <td>sub total</td> <td></td> <td></td> <td></td> <td></td> <td>145,50</td> | | , | sub total | | | | | 145,50 |
| Cost of Depreciated Capital k SADIS 2G 11,616 11,616 11,616 8,712 8,7 FTP enhancements 0 < | | | | | | | | |
| k SADIS 2G 11,616 11,616 11,616 11,616 8,712 8,7 FTP enhancements 0 0 0 0 0 0 SADIS 2G ground segment Refree 0 0 0 0 0 sub total 354,471 350,980 361,179 336,830 349,7 I Cost of Capital 19,348 20000 20,000 200,0 20,00 Administrative costs m Financing costs 271 0 0 100 | Coot of Donne sisted Conital | | | 042,000 | 000,004 | 0-10,000 | 020,110 | 041,00 |
| FTP enhancements 0 0 0 0 0 SADIS 2G ground segment Refres 0 0 0 0 0 0 sub total 354,471 350,980 361,179 336,830 349,7 Administrative costs I Cost of Capital 19,348 20000 20,000 20,000 20,000 M Financing costs 271 0 0 100 | COST OF Depreciated Capital | k | SADIS 2G | 11.616 | 11.616 | 11,616 | 8,712 | 8,71 |
| SADIS 2G ground segment Refres 0 0 0 0 sub total 354,471 350,980 361,179 336,830 349,7 Administrative costs I Cost of Capital 19,348 20000 20,000 | | | | | | | | -, |
| sub total 354,471 350,980 361,179 336,830 349,7 I Cost of Capital 19,348 20000 20,000 20000 20,00 Administrative costs m Financing costs 271 0 0 100 | | | | | | | | |
| I Cost of Capital 19,348 20000 20,000 20,00 | | | | | | | | |
| Administrative costs m Financing costs 271 0 0 100 | | | Sub lotai | JJ4,47 I | 550,560 | 501,179 | 550,050 | 343,71 |
| • • | | I | Cost of Capital | 19,348 | 20000 | 20,000 | 20000 | 20,00 |
| | Administrative costs | m | Financing costs | 271 | 0 | 0 | 100 | |
| Total UKMO Costs 374,090 370,980 381,179 356,930 369,7 | | | | | | | | |
| | | | Total UKMO Costs | 374,090 | 370,980 | 381,179 | 356,930 | 369,71 |

TABLE 1: 2013 and 2014 SADIS Costs

| | | | 2013 | 2013 | 2013 | 2014 | 2014 |
|----------------------------------|------|----------------------------|-----------|-----------|-----------|-----------|----------|
| | | | Actual | FOO | Estimate | FOO | Estimate |
| NVENTORY REF: | Note | DESCRIPTION | (Jan-Dec) | (SCRAG14) | (SCRAG13) | (SCRAG15) | (SCRAG14 |
| | | | | | | | |
| IATS Gateway Costs | | | | | | | |
| Staff Costs | n | | | | | | |
| Operational Staff | | Air Traffic Services Asst. | 252,917 | 250,759 | 268,039 | 270,739 | 255,16 |
| Engineering Staff | | Maintenance Engineer | 2,397 | 11,209 | 12,511 | 10,210 | 11,63 |
| Engineering Staff | | Asset Management | 2,512 | 3,331 | 7,194 | N/A | 3,45 |
| Administration Staff | | Administration Officer | 24,732 | 27,348 | 25,022 | 801 | 28,47 |
| | | sub total | 282,558 | 292,647 | 312,766 | 281,750 | 298,72 |
| Systems Maintenance | 0 | IP Comms link to UKMO | 18,128 | 18,128 | 12,040 | N/A | 18,67 |
| | | X.25 Comms link to UKMO | 0 | 0 | 0 | N/A | |
| | | Systems Maintenance | 6,264 | 6,264 | 6,264 | N/A | 8,61 |
| | | Communications | N/A | N/A | N/A | 4,000 | N |
| | | Maintenance | N/A | N/A | N/A | 1,250 | N |
| | | T&RE | N/A | N/A | N/A | 471 | N |
| Sadis Gateway Upgrade (Capital F | р | Capitalised Staff Costs | 0 | 0 | 0 | 0 | 15,89 |
| Cost of Depreciated Capital | | Hardware Depreciation | 0 | 0 | 0 | 0 | 20,45 |
| | | Interest @ 6.75% | 0 | 0 | 0 | 0 | 11,04 |
| | | Procurement & Installation | | | | | |
| SADIS Backup Enhancement | | | 0 | 0 | 0 | 0 | |
| | | Annual support costs | 1,250 | 1,250 | 1,250 | 0 | 1,25 |
| Total NATS Gateway Costs | | | 308,200 | 318,289 | 332,320 | 287,471 | 374,66 |
| CAA Administration Costs | q | | 5,180 | 5,000 | 5,000 | 5,000 | 5,00 |
| ICAO Administration Costs | r | | 52,369 | 53,062 | 48,429 | 51,686 | 53,06 |
| TOTAL SADIS COSTS | | | 739,839 | 747,331 | 766,928 | 701,087 | 802,43 |