SCRAG/6 WP/11 19/10/05

SADIS COST RECOVERY ADMINISTRATIVE GROUP

SIXTH MEETING

(Paris, 21st and 22nd November 2005)

ESTIMATED SADIS COSTS : 2 to 5 YEARS

(Presented by the United Kingdom)

REFERENCES

SADIS Agreement

SCRAG/1/2/3/4/5 Reports

SADISOPSG/10 Executive Summary

1. INTRODUCTION

1.1 The medium term (two to five years) forecast of the expected costs of operating the SADIS Services are provided in this Working Paper. Resource requirements will vary due to changing demand and these have been anticipated where possible and identified in the Tables presented. The SADISOPSG identified potential changes to the SADIS inventory as a result of new requirements and these have been reflected where possible.

2. DISCUSSION

- 2.1 **TABLE 1** identifies expected budgets for the years 2006, 2007, 2008 and 2009 based on expected trends for expenditure by the United Kingdom Met Office and NATS.
- 2.2 The following notes should be read in conjunction with Table 1.
 - a. SADIS 1G will be disbanded at the end of 2008. Costs are therefore nil for 2009.
 - b. Cost in 2009 assumes that data feed for comparator will be switched from 1G to 2G.
 - c. ISP bandwidth costs are subject to change. Prices per unit bandwidth are expected to fall in the short term but are likely to be balanced by demand for faster access for an increasing number of users.
 - d. Equipment running costs include infrastructure and service delivery costs (server hall usage, network connection, WAN costs) and platform support team costs. No allowance has been made for enhancements to the service which is the subject of another paper.

- e. A new contract for the satellite bandwidth has been negotiated till the end of 2006. Costs are assumed to remain level until 2008, and will then reduce once 1G broadcast ceases.
- f. New contract for SADIS 1G Maintenance will be effective from mid-2006.
- g. Maintenance and rack costs are included here for the operational SADIS 2G service. No allowance has been made for any ad-hoc maintenance that may be required.
- h. The SADIS 2G operational equipment will become fully depreciated at the end of 2008.
- i. A rate of return of 10% has been applied as the cost of capital.
- 2.3 **TABLE 2** identifies the agreed inventory headings (SADISOPSG/6) for the SADIS Gateway.
- 2.4 The SADIS Gateway became operational in early July 2003. Total capital costs of the SADIS Gateway are £227,462 with a depreciation period of five years. The cost of capital is calculated on the average net book value for the period using a regulatory rate of return of 7.75%.
- 2.5 The equipment was under warranty until July 2005. A half-year's maintenance was charged in 2005, and the full annual maintenance cost will be charged from 2006. The full cost of software maintenance is \pounds 31,323.75 per annum, with 20% of this (\pounds 6,264) being allocated to SADIS.
- 2.6 CAA administration costs are estimated at £20,000 per annum. ICAO administration costs are forecast to be £35,154 (see further information in SCRAG/6-WP/9).

3. CONCLUSIONS

3.1 The annual running costs are subject to change. Costs may change as a result of changes in satellite bandwidth, maintenance and communication costs, new requirements and technological developments agreed by the PIRGS and SADISOPSG.

3.2 These figures should therefore be treated as first guess to give guide to trends for the **2 to 5 year period** and are subject to change.

4. ACTION

4.1 The SCRAG/6 is requested to note these provisional figures for the SADIS Costs.

SCRAG/6 WP/11 Annex 1.

TABLE 1: UKMO Cost and manpower resource projections until year 2009 (at 2005 prices)

Principally procured for SADIS comms between Whitehill & Met OfficeaSADIS 1G SADIS 2Gcomms link SADIS Gateway & Met OfficeSADIS 1G SADIS 2GNot procured principally for SADIS message switch (FROST/FADIS) internet bandwidth (FTP)aSADIS 1G SADIS 2G1message switch (FROST/FTP) message switch (FROST/C2G) timemet bandwidth (FTP)aSADIS 2G SADIS 2G2Procured Services space segment annual lease annual maintenancefSADIS 1G C&W FTP12Procured Services space segment annual lease annual maintenancefSADIS 1G C&W 1G Facilities Mgmt 2G Facilities Mgmt143. Annual Staff Requirements Help DeskHelp Desk2Addininstrator Data Traffic Contract Management UNIX SupportNetwork Comp Eng. Enhancements to FTP Service1Enhancements to FTP Service1ToTAL40Cost of Depreciated CapitalhSADIS 2G SADIS 2G1hSADIS 2G1FTP enhancements SADIS 1G C&W13ToTAL40SADIS 2G SADIS Space Storage141SADIS 2G113ToTAL40SADIS 2G SADIS 2G11SADIS 2G11	006	2007	2008	200
1. Equipment Principally procured for SADIS comms between Whitehill & Met Office a SADIS 1G scomms link SADIS Gateway & Met Office SADIS 1G scomms link SADIS Gateway & Met Office SADIS 1G message switch (FROST/SADIS) a SADIS 1G message switch (FROST/SADIS) a SADIS 1G message switch (FROST/2G) b SADIS 2G pressage switch (FROST/2G) b SADIS 2G pressage switch (FROST/2G) b SADIS 1G pressage switch (FROST/2G) b SADIS 1G pressage switch (FROST/SADIS) a SADIS 1G internet bandwidth (FTP) c FTP c FTP 1 sub total 11 2. Procured Services satellite Segment 9 annual maintenance f SADIS 1G C&W 1 g 2.6 Facilities Mgmt 2 2 g 2.6 Facilities Mgmt 14 3. Annual Staff Requirements Help Desk 2 Additional Support Senior Procuremot Officer Senior Procuremot Officer				
Principally procured for SADIS comms between Whitehill & Met OfficeaSADIS 1G SADIS 2Gcomms link SADIS Gateway & Met OfficeSADIS 1G SADIS 2GNot procured principally for SADIS message switch (FROST/FADIS) internet bandwidth (FTP)aSADIS 1G SADIS 2G1message switch (FROST/FTP) message switch (FROST/C2G) timemet bandwidth (FTP)aSADIS 2G SADIS 2G2Procured Services space segment annual lease annual maintenancefSADIS 1G C&W FTP12Procured Services space segment annual lease annual maintenancefSADIS 1G C&W 1G Facilities Mgmt 2G Facilities Mgmt143. Annual Staff Requirements Help DeskHelp Desk2Addininstrator Data Traffic Contract Management UNIX SupportNetwork Comp Eng. Enhancements to FTP Service1Enhancements to FTP Service1ToTAL40Cost of Depreciated CapitalhSADIS 2G SADIS 2G1hSADIS 2G1FTP enhancements SADIS 1G C&W13ToTAL40SADIS 2G SADIS Space Storage141SADIS 2G113ToTAL40SADIS 2G SADIS 2G11SADIS 2G11				
commis between Whitehill & Met Office a SADIS 1G SADIS 2G SADIS 2G Not procured principally for SADIS message switch (FROST/SADIS) a SADIS 1G SADIS 1G SADIS 2G Not procured principally for SADIS message switch (FROST/FTP) SADIS FTP 1 message switch (FROST/2G) b SADIS 2G 1 internet bandwidth (FTP) c FTP 2 FTP equipment running costs d FTP 1 sub total 11 2. Procured Services space segment annual lease e Satellite Segment 9 annual maintenance f SADIS 1G C&W 1 1G Facilities Mgmt 2 2G Maintenance 2 2G Facilities Mgmt 1 1G Facilities Mgmt 1 Help Desk 2 Additional Support Systems Integration Team Administrator Contract Management Data Traffic Contract Management Data Traffic Contract Management DUNIX Support Web Team Support Enhancements to FTP Service 1 Travel Costs SADIS 2G 1 h SADIS 2D 1 h SADIS 2D 1 h SADIS 2D 1 h SADIS 2D 1 h S				
SADIS 2G SADIS 2Gcomms link SADIS Gateway & Met OfficeSADIS 2GNot procured principally for SADIS message switch (FROST/FADIS) internet bandwidth (FTP)aSADIS 2G1message switch (FROST/SADIS) internet bandwidth (FTP)aSADIS 2G1FTP equipment running costsdSpace segment annual leaseeSatellite Segment9annual maintenancefSADIS 1G C&W 1G Facilities Mgmt12G Maintenanceg2G Maintenance SADIS Spares Storagesub total143. Annual Staff Requirements Help DeskHelp DeskAdditional Support Systems Integration Team Administrator International Aviation Management UNIX SupportNetwork Comp Eng. SADIS Primer 2Linternational Aviation Management UNIX SupportNetwork Comp Eng. SADIS Primer 2Linternational Aviation Management UNIX SupportSADISOPSG & SCRAG sub totalTravel CostsSADISOPSG & SCRAGcost of Depreciated CapitalhhSADIS 2G FTP enhancementshSADIS 2G FTP enhancementshSADIS 2G FTP enhancements	2 1 2 0	2 1 2 0	2 1 2 0	
comms link SADIS Gateway & Met OfficeSADIS 1G SADIS 2GNot procured principally for SADIS message switch (FROST/SADIS) an SADIS FTPamessage switch (FROST/FTP) message switch (FROST/2G) FTP equipment running costsaSADIS 2G1internet bandwidth (FTP) FTP equipment running costscFTP equipment running costsdFTP equipment running costsdgSADIS 1G C&W TG Facilities Mgmt gg2G Maintenance FTP Maintenanceg2G Maintenance SADIS Spares Storagesub total143. Annual Staff Requirements Help DeskHelp DeskAdditional Support Other Tromunications Engineer Senior Procurement Officer Computer Engineer Web Team SupportNetwork Comp Eng. SADIS OPSG & SCRAGManacements to FTP Service1Travel CostsSADISOPSG & SCRAGCost of Depreciated CapitalhSADIS 2G FTP enhancements1hSADIS 2G FTP enhancementshSADIS 2	3,139 6,364	3,139 6,364	3,139 6,364	6
SADIS 2G Not procured principally for SADIS message switch (FROST/SADIS) message switch (FROST/FTP) b SADIS 2G internet bandwidth (FTP) c FTP 2 FTP equipment running costs d d FTP 2 space segment annual lease e sanual maintenance f f SADIS 1G C&W 1 11 sub total 11 2. Procured Services s space segment annual lease e annual maintenance f g 2G Maintenance g 2G Facilities Mgmt g 2G Facilities Mgmt FTP Maintenance 2 SADIS Spares Storage sub total 3. Annual Staff Requirements Help Desk Additional Support Network Comp Eng. Systems Integration Team Network Comp Eng. Additional Support Network Comp Eng. UNIX Support Vebsite Designer Web Team Support SADISOPSG & SCRAG	0,304 3,340	0,304 3,340	0,304 3,340	C
Not procured principally for SADIS message switch (FROST/FTP) message switch (FROST/ZG) baSADIS 1G SADIS FTP t SADIS 2G3internet bandwidth (FTP) C FTP FTP equipment running costscFTP t1sub total112. Procured Services space segment annual leaseeSatellite Segment9annual maintenancefSADIS 1G C&W t1g2G Maintenance SADIS 1G C&W t11g2G Maintenance SADIS Spares Storage2g2G Facilities Mgmt TFTP Maintenance SADIS Spares Storage143. Annual Staff Requirements Help DeskHelp Desk144dditional Support Outrattor International Aviation Management UNIX SupportNetwork Comp Eng. SADIS OFPC1Cost of Depreciated CapitalhSADIS 2G FTP enhancements SADIS 2G1hSADIS 2G FTP Maintenance1fSADIS 2G FTP Maintenance SADIS Spares Storage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage1gStorage <td< td=""><td>3,000 3,000</td><td>3,340</td><td>3,340 3,000</td><td>3</td></td<>	3,000 3,000	3,340	3,340 3,000	3
message switch (FROST/SADIS) a SADIS 1G 33 message switch (FROST/FP) SADIS TP 1 message switch (FROST/2G) b SADIS 2G 1 sub total 11 2. Procured Services space segment annual lease e Satellite Segment 9 annual maintenance f SADIS 1G C&W 1 1G Facilities Mgmt 1 2 G Maintenance 2 3 Additional Support Systems Integration Team Additional Aviation Management Data Traffic Contract Management UNIX Support Web Team Support Enhancements to FTP Service 1 Fravel Costs SADIS 2G 1 h SADIS 2G 1 h SADIS 2G 1 h SADIS 2G 1 13 TOTAL 40 h SADIS 2G 1 h SADIS 2G 1	3,000	3,000	3,000	3
message switch (FROST/SADIS) a SADIS 1G 33 message switch (FROST/FP) SADIS TP 1 message switch (FROST/2G) b SADIS 2G 1 sub total 11 2. Procured Services space segment annual lease e Satellite Segment 9 annual maintenance f SADIS 1G C&W 1 1G Facilities Mgmt 1 2 G Maintenance 2 3 Additional Support Systems Integration Team Additional Aviation Management Data Traffic Contract Management UNIX Support Web Team Support Enhancements to FTP Service 1 Fravel Costs SADIS 2G 1 h SADIS 2G 1 h SADIS 2G 1 h SADIS 2G 1 13 TOTAL 40 h SADIS 2G 1 h SADIS 2G 1				
message switch (FROST/FTP)SADIS FTP1message switch (FROST/2G)bSADIS 2G1internet bandwidth (FTP)cFTP2FTP equipment running costsdFTP1sub total11sub total112. Procured ServiceseSatellite Segment9space segment annual leaseeSatellite Segment9annual maintenancefSADIS 1G C&W1g2G Maintenance22G Facilities Mgmtg2G Maintenance22G Facilities Mgmtg2G Maintenance22G Facilities Mgmtg2G Maintenance23ADIS Spares Storagesub total14143. Annual Staff RequirementsHelp Desk2Help DeskHelp Desk2Additional SupportSystems Integration TeamNetwork Comp Eng.Systems Integration TeamNetwork Comp Eng.1AdministratorCommunications EngineerComputer EngineerUNIX SupportWebsite Designer1Web Team SupportWebsite Designer1Enhancements to FTP Service11Travel CostsSADISOPSG & SCRAGsub totalCost of Depreciated CapitalhSADIS 2G1hSADIS 2G1FTP enhancements1	32,280	32,280	32,280	
message switch (FROST/2G)bSADIS 2G1internet bandwidth (FTP)cFTP2FTP equipment running costsdFTP1sub total11sub total112. Procured ServiceseSatellite Segment9annual maintenancefSADIS 1G C&W1g2G Maintenance22g2G Maintenance22g2G Facilities MgmtFTP MaintenancegSADIS Spares Storagesub total143. Annual Staff RequirementsHelp Desk2Additional SupportSystems Integration Team AdministratorNetwork Comp Eng. Aviation Manager1Data Traffic Contract Management UNIX SupportComputer Engineer Web Team Support1Enhancements to FTP Service113Travel CostsSADISOPSG & SCRAG sub total13Cost of Depreciated CapitalhSADIS 2G FTP enhancements1	12,720	12,720	12,720	12
internet bandwidth (FTP) c FTP 2 FTP equipment running costs d FTP 1 sub total 11 2. Procured Services space segment annual lease e Satellite Segment 9 annual maintenance f SADIS 1G C&W 1 1G Facilities Mgmt 2 2G Maintenance 2 2G Facilities Mgmt 1 g 2G Aaintenance 2 2G Facilities Mgmt 1 Help Desk 2 Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX Support Web Team Support Enhancements to FTP Service 1 Fravel Costs SADIS 2G & SCRAG SADIS 2G 1 h SADIS 2G 1 h SADIS 2G 1 FTP daintenance 1 Communication 2 SADIS Spares Storage 2 Sub total 14 SADIS 2G 1 FTP Maintenance 1 Sate 1	13,680	13,680	13,680	26
FTP equipment running costsdFTP1sub total112. Procured Servicesspace segment annual leaseesannual maintenancefSADIS 1G C&W11 G Facilities Mgmt22 G Facilities Mgmt22 G Facilities Mgmt143. Annual Staff RequirementsHelp DeskHelp DeskHelp DeskAdditional SupportNetwork Comp Eng.Systems Integration TeamNetwork Comp Eng.Additional Aviation ManagementNetwork Comp Eng.Data TrafficCommunications EngineerContract ManagementSenior Procurement OfficerUNIX SupportComputer EngineerWeb Team Support13Travel CostsSADISOPSG & SCRAGSott of Depreciated CapitalhhSADIS 2G1FTP enhancements1FTP enhancements113114	26,000	26,000	26,000	26
sub total 11 Sub total 14 Sub t	11,000	11,000	11,000	11
2. Procured Services space segment annual leaseeSatellite Segment9annual maintenancefSADIS 1G C&W 1 G Facilities Mgmt1g2G Maintenance 2 G Facilities Mgmt FTP Maintenance SADIS Spares Storage23. Annual Staff Requirements Help Desk143. Annual Staff Requirements Help Desk14Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX SupportNetwork Comp Eng. Enhancements to FTP Service1Travel CostsSADISOPSG & SCRAG sub total13Cost of Depreciated CapitalhSADIS 2G FTP enhancements1hSADIS 2G FTP enhancements1	·			
space segment annual lease e Satellite Segment 9 annual maintenance f SADIS 1G C&W 1 1G Facilities Mgmt g 2G Maintenance 2 2G Facilities Mgmt FTP Maintenance SADIS Spares Storage sub total 14 3. Annual Staff Requirements Help Desk Help Desk 2 Additional Support Systems Integration Team Administrator Lata Traffic Contract Management Data Traffic Contract Management UNIX Support Web Team Support Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	11,523	111,523	111,523	85
annual maintenance f SADIS 1G C&W 1 annual maintenance f SADIS 1G C&W 1 g 2G Maintenance 2 2G Facilities Mgmt FTP Maintenance 2 SADIS Spares Storage sub total 14 3. Annual Staff Requirements Help Desk 14 Additional Support Systems Integration Team Network Comp Eng. 1 Systems Integration Team Network Comp Eng. 1 14 Administrator Executive Officer 5 5 International Aviation Management Aviation Manager 1 1 Data Traffic Communications Engineer 5 5 Contract Management Senior Procurement Officer 1 1 UNIX Support Website Designer 1 1 Travel Costs SADISOPSG & SCRAG 1 3 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 1 1	94,576	94,576	94,576	80
g1G Facilities Mgmt 2G Maintenance SADIS Spares Storage2 2G Facilities Mgmt FTP Maintenance SADIS Spares Storage3. Annual Staff Requirements Help Desk143. Annual Staff Requirements Help Desk144. Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX Support Web Team SupportNetwork Comp Eng. Enhancements to FTP Service1Enhancements to FTP Service1Computer Engineer Website Designer1Travel CostsSADISOPSG & SCRAG13Cost of Depreciated CapitalhSADIS 2G FTP enhancements1			·	00
g2G Maintenance 2G Facilities Mgmt FTP Maintenance SADIS Spares Storage2sub total143. Annual Staff Requirements Help Desk14Help DeskHelp Desk2Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX Support Web Team SupportNetwork Comp Eng. Enhancements to FTP Service1Travel CostsSADISOPSG & SCRAG sub total13Cost of Depreciated CapitalhSADIS 2G FTP enhancements1	10,500	11,000	11,000	
2 G Facilities Mgmt FTP Maintenance SADIS Spares Storage sub total 14 3. Annual Staff Requirements Help Desk 14 Additional Support Systems Integration Team Network Comp Eng. 1 Administrator Aviation Management Administrator Sensior Procurement Officer 5 International Aviation Management Sensior Procurement Officer Computer Engineer Web Team Support Website Designer 1 Travel Costs SADISOPSG & SCRAG sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	6,300	6,300	6,300	
FTP Maintenance SADIS Spares Storage sub total 14 3. Annual Staff Requirements Help Desk Help Desk 2 Additional Support Systems Integration Team Network Comp Eng. 1 Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 5 Contract Management Senior Procurement Officer 5 UNIX Support Computer Engineer 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 10 h SADIS 2G 1 10	23,570	24,000	24,000	24
SADIS Spares Storage sub total 14 3. Annual Staff Requirements Help Desk Help Desk Help Desk Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX Support Web Team Support Enhancements to FTP Service International support Enhancements to FTP Service International Costs Cost of Depreciated Capital h SADIS 2G FTP enhancements I	6,300	6,300	6,300	6
sub total143. Annual Staff Requirements Help DeskHelp Desk2Additional Support Systems Integration Team Administrator International Aviation Management Data Traffic Contract Management UNIX Support Web Team SupportNetwork Comp Eng. Ensecutive Officer Communications Engineer Senior Procurement Officer Computer Engineer Website Designer1Travel CostsSADISOPSG & SCRAG1Cost of Depreciated CapitalhSADIS 2G FTP enhancements1	8,000	8,000	8,000	8
3. Annual Staff Requirements Help Desk 2 Additional Support Systems Integration Team Network Comp Eng. 1 Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 1 Contract Management Senior Procurement Officer 1 UNIX Support Computer Engineer 1 Web Team Support Website Designer 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 FTP enhancements 1	542	542	542	
Help Desk Help Desk 2 Additional Support Systems Integration Team Network Comp Eng. 1 Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 5 Contract Management Senior Procurement Officer 1 UNIX Support Computer Engineer 1 Web Team Support Website Designer 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 FTP enhancements 1	49,788	150,718	150,718	118
Additional Support Systems Integration Team Network Comp Eng. 1 Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 1 Contract Management Senior Procurement Officer 1 UNIX Support Computer Engineer 1 Web Team Support Website Designer 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 1	05.040	05.040	05.040	
Systems Integration Team Network Comp Eng. 1 Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 1 Contract Management Senior Procurement Officer 1 UNIX Support Computer Engineer 1 Web Team Support Website Designer 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 1	25,018	25,018	25,018	25
Administrator Executive Officer 5 International Aviation Management Aviation Manager 1 Data Traffic Communications Engineer 1 Contract Management Senior Procurement Officer 1 UNIX Support Computer Engineer 1 Web Team Support Website Designer 1 Enhancements to FTP Service 1 1 Travel Costs SADISOPSG & SCRAG 13 Cost of Depreciated Capital h SADIS 2G 1 h SADIS 2G 1 1 FTP enhancements 1 1 1				
International Aviation Management Aviation Manager 1 Data Traffic Contract Management Senior Procurement Officer Computer Engineer Web Team Support Website Designer 1 Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	12,326	12,326	12,326	12
Data Traffic Communications Engineer Contract Management Senior Procurement Officer UNIX Support Computer Engineer Web Team Support Website Designer Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG Sub total 13 Total 40 h SADIS 2G 1 FTP enhancements 1	54,066	54,066	54,066	54
Contract Management Senior Procurement Officer UNIX Support Computer Engineer Web Team Support Website Designer Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG Sub total 13 Total 40 h SADIS 2G 1 FTP enhancements 1	13,324	13,324	13,324	13
UNIX Support Computer Engineer Web Team Support Website Designer 1 Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	3,604	3,604	3,604	3
Web Team Support Website Designer Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG Sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	3,604	3,604	3,604	3
Enhancements to FTP Service 1 Travel Costs SADISOPSG & SCRAG sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	3,604	3,604	3,604	3
Travel Costs SADISOPSG & SCRAG Sub total 13 TOTAL 40 h SADIS 2G 1 FTP enhancements 1	7,208	7,208	7,208	7
sub total13Cost of Depreciated CapitalTOTAL40hSADIS 2G1FTP enhancements1	12,000	32,000	17,000	
Cost of Depreciated CapitalTOTAL40hSADIS 2G1FTP enhancements1	5,000	5,000	5,000	5
Cost of Depreciated Capital h SADIS 2G 1 FTP enhancements 1	39,754	159,754	144,754	127
h SADIS 2G 1 FTP enhancements 1	01,065	421,995	406,995	331
FTP enhancements 1	17,485	17,485	17,485	
sub total 42	10,000	11,000	13,000	13
Sub total 42	28,550	450,480	437,480	344
i Cost of Capital 4	42,855	45,048	43,748	34
Total UKMO Costs 47	71,405	495,528	481,228	379

TABLE 2: NATS and other SADIS Cost Projections until 2009

INVENTORY REF:	Note	DESCRIPTION	2006	2007	2008	2009
NATS Gateway Costs						
Staff Costs						
Operational Staff		Air Traffic Services Asst.	50,256	50,256	50,256	50,256
Engineering Staff		Systems Engineer	20,368	20,368	20,368	20,368
Administration Support		Administration Officer	13,686	13,686	13,686	13,686
		sub total	84,310	84,310	84,310	84,310
Communications		link to UKMO	0	0	0	0
Maintenance		Systems Maintenance	6,264	6,264	6,264	6,264
Cost of Depreciated Capital		Depreciation	45,492	45,492	12,999	0
		Cost of Capital	6,296	2,770	504	0
Total NATS Gateway Costs			142,362	138,836	104,077	90,574
CAA Administration Costs			20,000	20,000	20,000	20,000
ICAO Administration Costs			35,154	35,154	35,154	35,154
TOTAL SADIS COSTS			668,921	689,518	640,459	524,876