

FINANCES

DWC Report by Programme 2015

	Actual	Budget
Income	5,039,000	5,039,000
Salaries & related costs		
Director, PI and AI	406,542	379,881
Postdoctoral Fellows	400,681	446,538
Others – Managers & Salary-related costs	240,262	194,555
Total salaries & related costs	1,047,484	1,020,974
Overheads	1,050,530	989,609
Research operating expenditure & depreciation		
Theme 1a Photonic sensing & imaging	142,792	218,507
Theme 1b Photonic sources & components	120,090	206,300
Theme 2a Quantum fluids & gases	92,250	177,000
Theme 2b Quantum manipulation & information	105,633	172,000
Pool opex (New & Emerging Researchers)	-	100,000
Total research operating expenditure	460,765	873,807
Scholarships awarded	312,472	376,477
Scholarships pool		-
Strategic operating expenditure		
Industry Outreach & consultants	49,101	103,000
Educational Outreach	32,708	70,000
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Total strategic operating expenditure	84,809	203,000
Centre operating expenditure		
Travel Pool (Research)	26,406	100,000
other centre costs	190,148	869,867
Total centre operating expenditure	216,554	969,867
Total expenditure	3,172,614	4,433,734
Net surplus	1,866,386	605,266