



**Paper number** 35

Agenda Item 12.1.2

Person responsible Eoghan Griffin

**SCAR Executive Committee Meeting 2017**  
**Brno, Czech Republic, 31 July - 2 August 2017**

**Revised Budget for 2018**

### 2018 SCAR BUDGET (July 2017), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	Notes
		(initial)	(revision)	(carry forward)		
<b>OPENING BALANCE</b>						
	C/F to 2018				0	1
	<b>Opening balance for 2018</b>				<b>423,853</b>	
	<i>Contingency funds carried forward from 2017</i>				0	1
	<i>Remaining funds</i>				423,853	
<b>I INCOME</b>						
<b>I a</b>	<b>Membership Fees and Other Income</b>	<b>610,171</b>	<b>50,600</b>	<b>0</b>	<b>660,771</b>	
I a 1	National Contributions 2018	583,400	50,600		634,000	2
I a 2	National Contributions (arrears)				0	
I a 3	Additional Voluntary Contributions				0	
I a 4	Miscellaneous Income				0	
I a 5	Tinker-Muse Prize Salaries Contribution (2018)	17,126			17,126	
I a 5a	Management fee from Tinker Muse Prize (2018)	9,645			9,645	

**Year End  
Balance**

<b>I b</b>	<b>External Income (encumbrances)</b>	<b>189,023</b>	<b>0</b>	<b>78,106</b>	<b>189,023</b>	
I b 1 a	Martha Muse Prize money (2018)	100,000			100,000	0
I b 1 b	Martha Muse Prize & management funds (2018)	89,023			89,023	0
I b 1 d	Muse Prize Colloquium			47,578		47,578
I b 1 e	SCARMarBIN Project, COSMOS Prize			14,389		14,389
I b 1 f	Prix Biodiversite			16,062		1,062
I b 1 g	Women in Antartic Science Wikibomb			77		77
	<b>Total income:</b>	<b>799,194</b>	<b>50,600</b>	<b>0</b>	<b>849,794</b>	
<b>II EXPENDITURE</b>						
<b>II a</b>	<b>Scientific Activities</b>	<b>245,500</b>	<b>0</b>	<b>0</b>	<b>245,500</b>	
II a 1	GSG					3
	ADMAP	3,973			3,973	
	ANTOS	1,324			1,324	
	ANTPAS	1,986			1,986	
	ANTVOLC	2,649			2,649	
	CGG	1,986			1,986	
	GeoHeritage	1,986			1,986	
	GEOMAP	3,973			3,973	
	GIANT	1,986			1,986	
	GRAPE	1,986			1,986	
	IBCSO	2,649			2,649	
II a 2	LSG					3
	ANTOS	3,500			3,500	
	BEPSII	2,500			2,500	
	EG-ABI	4,000			4,000	
	EG-BAMM	5,000			5,000	
	ISSA				0	
	JEGHBM	2,000			2,000	
	Remote Sensing	500			500	
	SO-CPR	3,000			3,000	
	Miscellaneous LS	4,000			4,000	
II a 3	PSG					3

	ACA	0			0		
	ACCE	2,000			2,000		
	ANTOS	2,000			2,000		
	ASPECT	3,000			3,000		
	FRISP	2,000			2,000		
	GRAPE	4,000			4,000		
	IPICS	0			0		
	ISMASS	2,500			2,500		
	ITASE	0			0		
	OpMet	2,000			2,000		
	Remote Sensing	500			500		
	SERAnt	1,500			1,500		
	SnowAnt	2,000			2,000		
	SORP	2,000			2,000		
	TATE	500			500		
	Miscellaneous PS	4,500			4,500		
II a 4a	AAA	21,000			21,000		4
II a 4b	AntClim21	21,000			21,000		4
II a 4c	AntEco	21,000			21,000		4
II a 4d	AnT-ERA	21,000			21,000		4
II a 4e	PAIS	21,000			21,000		4
II a 4f	SERCE	21,000			21,000		4
II a 5	Climate and Cryosphere CliC	2,000			2,000		
II a 6 a	Co-sponsoring of scientific mtngs.	3,000			3,000		
II a 6 b	Southern Ocean Observing System (SOOS)	10,000			10,000		
II a 7	SC-AGI	4,000			4,000		
II a 8	SCADM	5,000			5,000		
II a 9	History of Antarctic Research	4,000			4,000		
II a 10	2018 OSC Funds	10,000			10,000		
II a 11	AG on Social Sciences	4,000			4,000		
<b>II b</b>	<b>Scientific Advice</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>		
II b 1	SC-ATS	20,000			20,000		
II b 2	2018 ATCM	10,000			10,000		
II b 3	SCAR observer to IPCC	1,500			1,500		
II b 4	SCAR-CCAMLR interaction	1,000			1,000		
II b 5	Policy relevant publications	1,000			1,000		
<b>II c</b>	<b>Capacity Building, Education and Training</b>	<b>43,700</b>	<b>0</b>	<b>0</b>	<b>43,700</b>		
II c 1	Fellowships	33,700			33,700		
II c 2	SCAR Visiting Scholar scheme	5,000			5,000		
II c 3	Capacity Building-early career scientists & general	3,000			3,000		
II c 4	SCAR Secondment (incl internships)	2,000			2,000		
<b>II d</b>	<b>Meetings</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>		
II d 1	Chief Officers at Delegates Meeting	8,000			8,000		
II d 2	Delegates Meeting and OSC	14,000			14,000		
II d 3	OSC Plenary Lecture costs	4,000			4,000		
II d 4	SCAR Medal Winners	2,000			2,000		
II d 5	Development Council meeting	5,000			5,000		
II d 6	SCAR 60th Anniversary Celebration	5,000			5,000		
<b>II e</b>	<b>Publications</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>		
II e 1	All general publications	3,000			3,000		
II e 2	Website costs	0	2,500		2,500		
II e 2	SCAR Medals (support activities)	1,000			1,000		

<b>II f</b>	<b>Administrative expenses</b>	<b>238,400</b>	<b>(543)</b>	<b>0</b>	<b>237,857</b>	
II f 1	Salaries and staff costs	192,900	(21,756)		171,144	5
II f 2	Postage and telephone, online meeting provision	6,000	1,000		7,000	6
II f 3 a	Secretariat travel	8,000			8,000	
II f 3 b	EXCOM travel	6,000			6,000	
II f 4	Legal, Audit and Finance fees	13,500	13,900		27,400	7
II f 5 a	General office expenses	3,000			3,000	
II f 5 b	Office Contents insurance	3,000			3,000	
II f 6	Office equipment	3,000			3,000	
II f 7	Bank charges	0	6,313		6,313	8
II f 8	Gain/loss on exchange rate	0			0	
II f 9	SCAR Merchandise	3,000			3,000	
II f 10	SCAR General Fund	0			0	
	<b>EXPENDITURE (total):</b>	<b>603,100</b>	<b>1,957</b>	<b>0</b>	<b>605,057</b>	
<b>FINANCIAL SUMMARY 2018</b>						
	<b>Opening Balance 2018</b>				<b>423,853</b>	
	Estimated 2018 Income - 2018 Expenses				244,737	
	Less Encumbrances (External Income)				189,023	
	SCAR income-expenditure 2018				55,714	
	2017 Contingency funds available				0	
	<b>Balanced Sub-total (SCAR income-expenditure 2018)</b>				<b>55,714</b>	
	<b>Predicted Closing Balance 31 Dec 2018</b>				<b>479,567</b>	
	<b>Expected Reserve for 2018 (Admin+Meetings expenses)+10%</b>				<b>303,443</b>	

## NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Reflects revised membership structure and approved changes agreed at 2016 Delegates Meeting
- 3 Science Group budgets indicated at 2017-18 levels
- 4 SRP budgets indicated at 2017-18 levels
- 5 Calculated to reflect USD/Sterling exchange rate in H1-2017 and expected salary levels plus cost of employers pension contribution
- 6 Reflecting cost of Goto Meeting subscription
- 7 Reflecting cost of finance outsourcing
- 8 Reflecting decision to budget for average annual bank charges