



Paper number 36

Agenda Item 12.1.2

Person responsible Eoghan Griffin

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

Draft Budget for 2019

2019 SCAR BUDGET (July 2017), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS		Notes
		(initial)	(revision)	(carry forward)			
OPENING BALANCE							
	C/F to 2019				0		1
	Opening balance for 2019				479,567		
	<i>Contingency funds carried forward from 2018</i>				0		1
	<i>Remaining funds</i>				479,567		
I INCOME							
I a	Membership Fees and Other Income	647,386	0	0	647,386		
I a 1	National Contributions 2019	634,000			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 (2019)	8,563			8,563		3
I a 5a	Management fee from Tinker-Muse Prize (2019)	4,823			4,823		3
Expected Year End Balance							
I b	Restricted External Income (encumbrances)	136,614	0	63,106	136,614		
I b 1 a	Tinker-Muse Prize money (2019)	100,000			100,000	0	3
I b 1 b	Tinker-Muse Prize Administration Expenses (2019)	36,614			36,614	0	3
I b 1 c	Muse Prize Colloquium			47,578		47,578	
I b 1 d	SCARMarBIN Project, COSMOS Prize			14,389		14,389	
I b 1 e	Prix Biodiversite			1,062		0	4
I b 1 f	Women in Antarctic Science Wikibomb			77		77	
	Total income:	784,000	0	0	784,000		
II EXPENDITURE							
II a	Scientific Activities	250,500	0	0	250,500		
II a 1	GSG						5
	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						5
	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						5

	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	New SRP (AAA ends)	21,000			21,000		6
II a 4b	AntClim21	21,000			21,000		6
II a 4c	AntEco	21,000			21,000		6
II a 4d	AnT-ERA	21,000			21,000		6
II a 4e	PAIS	21,000			21,000		6
II a 4f	SERCE	21,000			21,000		6
II a 5	Climate and Cryosphere CliC	2,000			2,000		
II a 6 a	Co-sponsoring of scientific mtngs. (ICED etc)	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	Major Symposium Fund	5,000			5,000		
II a 11	Humanities and Social Sciences AG	4,000			4,000		
II a 12	2020 OSC funds	10,000			10,000		
II b	Scientific Advice	36,000	0	0	36,000		
II b 1	SC-ATS	20,000			20,000		
II b 2	2019 ATCM	10,000			10,000		
II b 3	Policy relevant publications	1,000			1,000		
II b 4	SCAR observer to IPCC/UNFCCC	3,000			3,000		
II b 5	SCAR-CCAMLR interaction	2,000			2,000		
II c	Capacity Building, Education and Training	43,700	0	0	43,700		
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		
II d	Meetings	27,000	0	0	27,000		
II d 1	Executive Committee Mtng.	14,000			14,000		
II d 2	Chief Officers at Exec Comm Mtng.	8,000			8,000		
II d 3	Development Council	5,000			5,000		
II e	Publications	4,500	0	0	4,500		
II e 1	All general publications	2,000			2,000		
II e 2	Website costs	2,500			2,500		
II f	Administrative expenses	244,703	0	0	244,703		
II f 1	Salaries and staff costs	177,990			177,990		
II f 2	Postage, telephone, online meeting provision	6,000			6,000		
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	27,400			27,400		
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	4,000			4,000		
II f 7	Bank charges	6,313			6,313		
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		
	EXPENDITURE (total):	606,403	0	0	606,403		
FINANCIAL SUMMARY 2019							
	Opening Balance 2019				479,567		
	Estimated 2019 Income - 2019 Expenses				177,597		
	Less Encumbrances (External Income)				136,614		
	SCAR income-expenditure 2019				40,983		
	2018 Contingency funds available				0		
	<u>Balanced Sub-total (SCAR income-expenditure 2019)</u>				40,983		
	Predicted Closing Balance 31 Dec 2019				520,550		
	Expected Reserve for 2019 (Admin+Meetings expenses)				271,703		

NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Reflects changes agreed at the 2016 Delegates Meeting
- 3 Changes from previous years to reflect expectation of reduced administration budget in 2019
- 4 Prix Biodiversite funds expected to be finally exhausted in 2019
- 5 Science Group budgets indicated at 2017-18 levels
- 6 SRP budgets indicated at 2017-18 levels