Draft Budget for 2025

Report Author(s)
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Jefferson Simões

Summary
The first draft of the 2025 budget is presented, reflecting the impact of increases to the National Contributions.
**2025 SCAR BUDGET, all figures in US$$**

<table>
<thead>
<tr>
<th>ITEM</th>
<th>BUDGET ALLOCATION</th>
<th>NOTES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(initial)</td>
<td>(revision)</td>
</tr>
<tr>
<td><strong>OPENING BALANCE</strong></td>
<td></td>
<td></td>
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<tr>
<td>C/F to 2025</td>
<td></td>
<td></td>
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<tr>
<td>Opening balance for 2025</td>
<td></td>
<td></td>
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<tr>
<td>Contingency funds carried forward from 2025</td>
<td></td>
<td></td>
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<tr>
<td>Remaining funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>I INCOME</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 a</td>
<td>Membership Fees and Other Income</td>
<td>827,783</td>
</tr>
<tr>
<td>1 a 1</td>
<td>National Contributions 2025</td>
<td>810,000</td>
</tr>
<tr>
<td>1 a 2</td>
<td>National Contributions (arrears)</td>
<td>0</td>
</tr>
<tr>
<td>1 a 3</td>
<td>Expected additional income</td>
<td>17,783</td>
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<tr>
<td>1 a 4</td>
<td>Additional Voluntary Contributions</td>
<td>0</td>
</tr>
<tr>
<td>1 a 5</td>
<td>Miscellaneous Income</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total income:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>II EXPENDITURE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 a</td>
<td>Scientific Activities</td>
<td>283,500</td>
</tr>
<tr>
<td>2 a 1</td>
<td>GSG</td>
<td>24,500</td>
</tr>
<tr>
<td>2 a 2</td>
<td>LSG</td>
<td>24,500</td>
</tr>
<tr>
<td>2 a 3</td>
<td>PSG</td>
<td>28,500</td>
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<tr>
<td>2 a 4</td>
<td>Additional Science Expenditure</td>
<td>30,000</td>
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<tr>
<td>2 a 5</td>
<td>Programme Planning Groups</td>
<td>5,000</td>
</tr>
<tr>
<td>2 a 5b</td>
<td>INSTANTA</td>
<td>50,000</td>
</tr>
<tr>
<td>2 a 5c</td>
<td>AntClimNow</td>
<td>30,000</td>
</tr>
<tr>
<td>2 a 5d</td>
<td>Ant-ICON</td>
<td>30,000</td>
</tr>
<tr>
<td>2 a 6</td>
<td>Climate and Cryosphere CliC</td>
<td>2,000</td>
</tr>
<tr>
<td>2 a 7 a</td>
<td>Co-sponsoring of scientific mtngs. (ICED etc)</td>
<td>3,000</td>
</tr>
<tr>
<td>2 a 7 b</td>
<td>Southern Ocean Observing System (SOOS)</td>
<td>10,000</td>
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<tr>
<td>2 a 8</td>
<td>SC-AGI</td>
<td>4,000</td>
</tr>
<tr>
<td>2 a 9</td>
<td>SCADM</td>
<td>5,000</td>
</tr>
<tr>
<td>2 a 10</td>
<td>SC-HASS</td>
<td>10,000</td>
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<tr>
<td>2 a 11</td>
<td>Astronomy Expert Group</td>
<td>5,000</td>
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<tr>
<td>2 a 12</td>
<td>BEDMAP Action Group</td>
<td>2,000</td>
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<tr>
<td>2 a 13</td>
<td>RINGS Action Group</td>
<td>5,000</td>
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<tr>
<td>2 a 14</td>
<td>Major symposium funds - ISAES</td>
<td>5,000</td>
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<tr>
<td>2 a 15</td>
<td>2024 OSC funds</td>
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<td><strong>II b Scientific Advice</strong></td>
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<td></td>
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<tr>
<td>2 b 1</td>
<td>SC-ATS</td>
<td>20,000</td>
</tr>
<tr>
<td>2 b 2</td>
<td>2025 ATCM</td>
<td>10,000</td>
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<tr>
<td>2 b 3</td>
<td>SCATS Fellowship</td>
<td>15,000</td>
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<tr>
<td>2 b 4</td>
<td>Antarctic Environments Portal</td>
<td>10,000</td>
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<tr>
<td>2 b 5</td>
<td>Policy relevant publications</td>
<td>1,000</td>
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<tr>
<td>2 b 6</td>
<td>SCAR observer to IPCC/UNFCCC</td>
<td>3,000</td>
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<tr>
<td>2 b 7</td>
<td>SCAR-CCAMLR interaction</td>
<td>2,000</td>
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<tr>
<td><strong>II c Capacity Building, Education and Training</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 c 1</td>
<td>Fellowships</td>
<td>33,700</td>
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<tr>
<td>2 c 2</td>
<td>SCAR Visiting Scholar scheme</td>
<td>5,000</td>
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<tr>
<td>2 c 3</td>
<td>Capacity Building-early career scientists &amp; general</td>
<td>3,000</td>
</tr>
<tr>
<td>2 c 4</td>
<td>EDI Action Group</td>
<td>10,000</td>
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<tr>
<td>2 c 5</td>
<td>SCAR Secondment (incl internships)</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>II d Meetings</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 d 1</td>
<td>Excom meeting</td>
<td>14,000</td>
</tr>
<tr>
<td>2 d 2</td>
<td>Chief Officers at Excom Meeting</td>
<td>8,000</td>
</tr>
<tr>
<td><strong>II e Publications</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>II e 1</td>
<td>All general publications</td>
<td>2,000</td>
</tr>
<tr>
<td>II e 2</td>
<td>Website costs</td>
<td>3,000</td>
</tr>
</tbody>
</table>

| II f | Administrative expenses | 402,583 | 0 | 0 | 402,583 |
| II f 1 | Salaries and staff costs | 333,183 | 333,183 | 6 |
| II f 2 | Postage, telephone, online meeting provision | 5,000 | 5,000 |
| 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 | 5,000 | 5,000 |
| 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 |
| II f 12 | Staff Training | 5,000 | 5,000 |
| II f 11 | HR consultancy | 0 | 0 |

**EXPENDITURE (total):** 827,783 | 0 | 0 | 827,783

**FINANCIAL SUMMARY 2025**

| Opening Balance 2025 | 59,103 |
| Estimated 2025 Income - 2025 Expenses | 0 |
| Less Encumbrances (External Income) | 0 |
| SCAR income-expenditure 2025 | 0 |
| 2024 Contingency funds available | 0 |
| **Balanced Sub-total (SCAR income-expenditure 2025)** | 0 |
| Predicted Closing Balance 31 Dec 2025 | 59,103 |

**NOTES:**
1. Initial draft reflects expectation of no funds carried forward by default
2. Expected balance excluding contingency and after all budgets fully utilised in 2024
3. Reflects changes agreed at the 2022 Delegates Meeting
4. Additional funding available as a result of increase in National Contributions.
5. Funding conditional on external sources not covering running costs for Portal
6. Staff costs amended to reflect expected staffing and salary levels and average USD/GBP exchange rate for H1 2023 plus 5% pay award