



Paper No: 27
Agenda Item 9c
Person Responsible: SCAR Secretariat

SCAR Executive Committee Meeting 2023
Trieste, Italy, 15-16 September 2023

Updated Budget for 2023

Report Author(s)

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Summary

The budget for 2023 is presented with updates to show the allocation of contingency funds from 2022, approved by the Executive Committee.

2023 SCAR BUDGET, all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	Notes
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	C/F to 2023				518,627	1
	Opening balance for 2023				742,872	
	<i>Contingency funds carried forward from 2023</i>				170,923	1
	<i>Remaining funds</i>				53,322	
I INCOME						
I a	Membership Fees and Other Income	746,526	97,300	0	843,826	
I a 1	National Contributions 2023	676,600			676,600	2
I a 2	National Contributions (arrears)	0	97,300		97,300	3
I a 3	Expected additional income	69,926			69,926	4
I a 4	Additional Voluntary Contributions	0			0	
I a 5	Miscellaneous Income	0			0	
Expected Year End Balance						
I b	Restricted External Income (encumbrances)	0	0	136,366	136,366	
I b 1 a	Women in Polar Science Project	0	0	10,893	10,893	0
I b 1 b	Antarctic Environments Portal	0	0	19,603	19,603	0
I b 1 c	PRAMSO	0	0	67,456	67,456	0
I b 1 d	Prince Albert II of Monaco Fellowship	0	0	38,414	38,414	23,414
	Total income:	746,526	97,300	0	843,826	
II EXPENDITURE						
II a	Scientific Activities	278,500	5,000	239,188	522,688	
II a 1	GSG	24,500		15,903	40,403	
II a 2	LSG	24,500		7,902	32,402	
II a 3	PSG	28,500		7,625	36,125	
II a 4	Science Group Fellowships	30,000			30,000	
II a 5a	Programme Planning Groups	5,000			5,000	
II a 5b	INSTANT	50,000		53,754	103,754	
II a 5c	AntCLIMNow	30,000		22,960	52,960	
II a 5d	AnT-ICON	30,000		57,296	87,296	
II a 5e	Legacy SRP activities	0		20,721	20,721	
II a 6	Climate and Cryosphere CliC	2,000			2,000	
II a 7 a	Co-sponsoring of scientific mtngs. (ICED etc)	3,000			3,000	
II a 7 b	Southern Ocean Observing System (SOOS)	10,000		10,000	20,000	
II a 8	SC-AGI	4,000		2,893	6,893	
II a 9	SCADM	5,000		3,407	8,407	
II a 10	SC-HASS	10,000		34,580	44,580	
II a 11	Astronomy Expert Group	5,000		947	5,947	
II a 12	BEDMAP Action Group	2,000		1,200	3,200	
II a 13	RINGS Action Group	5,000			5,000	
II a 14	Major symposium funds - Biology symposium	0	5,000		5,000	5
II a 15	2024 OSC funds	10,000			10,000	
II b	Scientific Advice	51,000	10,000	29,195	90,195	
II b 1	SC-ATS	20,000		25,025	45,025	
II b 2	2023 ATCM	10,000	10,000		20,000	5
II b 3	SCATS Fellowship	15,000			15,000	
II b 4	Policy relevant publications	1,000		2,751	3,751	
II b 5	SCAR observer to IPCC/UNFCCC	3,000		1,419	4,419	
II b 6	SCAR-CCAMLR interaction	2,000			2,000	
II c	Capacity Building, Education and Training	53,700	10,000	88,596	152,296	
II c 1	Fellowships	33,700		72,085	105,785	
II c 2	SCAR Visiting Scholar scheme	5,000	10,000	6,511	21,511	5
II c 3	Capacity Building-early career scientists & general	3,000			3,000	
II c 4	EDI Action Group	10,000		10,000	20,000	

II c 5	SCAR Secondment (incl internships)	2,000			2,000		
II d	Meetings	22,000	0	0	22,000		
II d 1	Excom meeting	14,000			14,000		
II d 2	Chief Officers at Excom Meeting	8,000			8,000		
II e	Publications	5,000	15,000	20,763	40,763		
II e 1	All general publications	2,000			2,000		
II e 2	Communications Strategy and Implementation	0		7,397	7,397		
II e 3	Office IT System	0		5,766	5,766		
II e 4	Development of Strategic Plan 2023-2028	0		7,600	7,600		
II e 5	Website redevelopment	0	15,000		15,000		5
II e 6	Website costs	3,000			3,000		
II f	Administrative expenses	338,626	55,000	4,520	398,146		
II f 1	Salaries and staff costs	274,226			274,226		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	10,000		16,000		5
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		4520	4,520		
II f 12	Staff Training	0	5,000		5,000		5
II f 11	HR consultancy	0	40,000		40,000		5
	EXPENDITURE (total):	748,826	95,000	382,262	1,226,088		
FINANCIAL SUMMARY 2023							
	Opening Balance 2023				742,872		
	Estimated 2023 Income - 2023 Expenses				0		
	Less Encumbrances (External Income)				0		
	SCAR income-expenditure 2023				0		
	2022 Contingency funds available				0		
	Balanced Sub-total (SCAR income-expenditure 2023)				0		7
	Predicted Closing Balance 31 Dec 2023				742,872		

NOTES:

- 1 Based on year end figures from 2022
- 2 Reflects changes agreed at the 2016 Delegates Meeting and updates from 2018 Delegates Meeting.
- 3 Significant arrears receipts including from Venezuela and USA
- 4 Required funds from contingency to achieve balanced budget
- 5 Reflecting Excom decisions on allocation of contingency funds
- 6 Salaries subject to higher (7.9%) pay award in 2023, however overall budget figure still expected to be sufficient
- 7 Balance contingent on exchange rate movement