



International  
Science Council

<b>Paper No:</b>	<b>27</b>
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.



II c 5	SCAR Secondment (incl internships)	2,000			2,000		
<b>II d</b>	<b>Meetings</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>		
II d 1	Excom meeting	14,000			14,000		
II d 2	Chief Officers at Excom Meeting	8,000			8,000		
<b>II e</b>	<b>Publications</b>	<b>5,000</b>	<b>15,000</b>	<b>20,763</b>	<b>40,763</b>		
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		
<b>II f</b>	<b>Administrative expenses</b>	<b>338,626</b>	<b>55,000</b>	<b>4,520</b>	<b>398,146</b>		
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
	<b>EXPENDITURE (total):</b>	<b>748,826</b>	<b>95,000</b>	<b>382,262</b>	<b>1,226,088</b>		
<b>FINANCIAL SUMMARY 2023</b>							
	<b>Opening Balance 2023</b>				<b>742,872</b>		
	Estimated 2023 Income - 2023 Expenses				0		
	Less Encumbrances (External Income)				0		
	SCAR income-expenditure 2023				0		
	2022 Contingency funds available				0		
	<b>Balanced Sub-total (SCAR income-expenditure 2023)</b>				<b>0</b>		7
	<b>Predicted Closing Balance 31 Dec 2023</b>				<b>742,872</b>		

## 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