



International
Science Council

Paper No:	28
Agenda Item	9d
Person Responsible:	SCAR Secretariat

SCAR Executive Committee Meeting 2023

Trieste, Italy, 15-16 September 2023

Updated Budget for 2024

Report Author(s)

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Summary

The updated budget for 2024 is presented to reflect changes in staffing and exchange rate expectations.

2024 SCAR BUDGET, all figures in US\$

		BUDGET ALLOCATION					
	ITEM	(initial)	(revision)	(carry forward)	TOTALS		Notes
OPENING BALANCE							
	C/F to 2024				23,414		1
	Opening balance for 2024				177,733		
	Contingency funds carried forward from 2023				100,997		2
	Remaining funds				53,322		
I INCOME							
I a	Membership Fees and Other Income	762,851	35,379	0	798,230		
I a 1	National Contributions 2024	676,600			676,600		
I a 2	National Contributions (arrears)				0		
I a 3	Expected additional income	86,251	35,379		121,630		3
I a 4	Additional Voluntary Contributions				0		
I a 5	Miscellaneous Income				0		
						Expected	
						Year End	
						Balance	
I b	Restricted External Income (encumbrances)	0	0	23,414	0		
I b 1 a	Women in Polar Science Project	0	0	0	0	0	
I b 1 b	Antarctic Environments Portal	0	0	0	0	0	
I b 1 c	PRAMSO	0	0	0	0	0	
I b 1 d	Prince Albert II of Monaco Fellowship	0	0	23,414	0	8,414	
	Total income:	762,851	35,379	0	798,230		
II EXPENDITURE							
II a	Scientific Activities	271,500	0	0	271,500		
II a 1	GSG	24,500			24,500		
II a 2	LSG	24,500			24,500		
II a 3	PSG	28,500			28,500		
II a 4	Science Group Fellowships	30,000			30,000		
II a 5 a	Programme Planning Groups	5,000			5,000		
II a 5 b	INSTANT	50,000			50,000		
II a 5 c	AntCLIMNow	30,000			30,000		
II a 4d	AnT-ICON	30,000			30,000		
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		
II a 8	SC-AGI	4,000			4,000		
II a 9	SCADM	5,000			5,000		
II a 10	SC-HASS	10,000			10,000		
II a 11	Astronomy Expert Group	5,000			5,000		
II a 12	2024 OSC funds	10,000			10,000		
II b	Scientific Advice	51,000	0	0	51,000		
II b 1	SC-ATS	20,000			20,000		
II b 2	2024 ATCM	10,000			10,000		
II b 3	SCATS Fellowship	15,000			15,000		
II b 4	Policy relevant publications	1,000			1,000		
II b 5	SCAR observer to IPCC/UNFCCC	3,000			3,000		
II b 6	SCAR-CCAMLR interaction	2,000			2,000		
II c	Capacity Building, Education and Training	53,700	0	0	53,700		
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	EDI Action Group	10,000			10,000		
II c 5	SCAR Secondment (incl internships)	2,000			2,000		
II d	Meetings	28,000	0	0	28,000		
II d 1	Delegates Meeting and OSC	14,000			14,000		
II d 2	Chief Officers at Delegates Meeting	8,000			8,000		
II d 4	OSC Plenary costs	4,000			4,000		
II d 5	SCAR Medal winners	2,000			2,000		
II e	Publications	6,000	0	0	6,000		
II e 1	All general publications	2,000			2,000		
II e 2	Website costs	3,000			3,000		
II e 3	SCAR Medals (support activities)	1,000			1,000		
II f	Administrative expenses	353,651	34,379	0	388,030		
II f 1	Salaries and staff costs	287,938	29,379		317,317		4
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	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	Staff Training	0	5,000		5,000		5
II f 10	SCAR General Fund	0			0		

	EXPENDITURE (total):	763,851	34,379	0	798,230		
FINANCIAL SUMMARY 2024							
	Opening Balance 2024				177,733		
	Estimated 2024 Income - 2024 Expenses				0		
	Less Encumbrances (External Income)				0		
	SCAR income-expenditure 2024				0		
	2023 Contingency funds available				100,997		
	Balanced Sub-total (SCAR income-expenditure 2024)				100,997		6
	Predicted Closing Balance 31 Dec 2024				177,733		

NOTES:

- 1 Reflecting expected restricted funds balance from year end 2023
- 2 Balance available in 2024 reflecting use of funds in 2023
- 3 Expected additional income from contingency and remaining funds to achieve balanced budget
- 4 Staff costs amended to reflect expected staffing and salary levels and average USD\$/GBP£ exchange rate for H1 2023 (1GBP = 1.25 \$USD) plus 7% pay award
- 5 Reflecting Excom decision
- 6 Balance contingent on exchange rate movement