



International  
Science Council

<b>Paper No:</b>	<b>29</b>
Agenda Item	9e
Person Responsible:	SCAR Secretariat

## **SCAR Executive Committee Meeting 2023**

**Trieste, Italy, 15-16 September 2023**

# **Draft Budget for 2025**

### **Report Author(s)**

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### **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\$

2025 SCAR BUDGET, all figures in US\$						
		BUDGET ALLOCATION				
	ITEM	(initial)	(revision)	(carry forward)	TOTALS	Notes
OPENING BALANCE						
	C/F to 2025				0	1
	Opening balance for 2025				59,103	2
	Contingency funds carried forward from 2025				0	1
	Remaining funds				59,103	
I INCOME						
I a	Membership Fees and Other Income	827,783	0	0	827,783	
I a 1	National Contributions 2025	810,000			810,000	3
I a 2	National Contributions (arrears)	0	0		0	
I a 3	Expected additional income	17,783			17,783	
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	8,414	8,414	
I b 1 a	Women in Polar Science Project	0	0	0	0	
I b 1 b	Antarctic Environments Portal	0	0	0	0	
I b 1 c	PRAMSO	0	0	0	0	
I b 1 d	Prince Albert II of Monaco Fellowship	0	0	8,414	8,414	0
	Total income:	827,783	0	0	827,783	
II EXPENDITURE						
II a	Scientific Activities	283,500	0	0	283,500	
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	Additional Science Expenditure	30,000			30,000	4
II a 5a	Programme Planning Groups	5,000			5,000	
II a 5b	INSTANT	50,000			50,000	
II a 5c	AntCLIMNow	30,000			30,000	
II a 5d	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	BEDMAP Action Group	2,000			2,000	
II a 13	RINGS Action Group	5,000			5,000	
II a 14	Major symposium funds - ISAES	5,000			5,000	
II a 15	2024 OSC funds	10,000			10,000	
II b	Scientific Advice	61,000	0	0	61,000	
II b 1	SC-ATS	20,000			20,000	
II b 2	2025 ATCM	10,000			10,000	
II b 3	SCATS Fellowship	15,000			15,000	
II b 4	Antarctic Environments Portal	10,000			10,000	5
II b 5	Policy relevant publications	1,000			1,000	
II b 6	SCAR observer to IPCC/UNFCCC	3,000			3,000	
II b 7	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	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	0	0	5,000	

II e 1	All general publications	2,000			2,000		
II e 2	Website costs	3,000			3,000		

<b>II f</b>	<b>Administrative expenses</b>	<b>402,583</b>	<b>0</b>	<b>0</b>	<b>402,583</b>		
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		
	<b>EXPENDITURE (total):</b>	<b>827,783</b>	<b>0</b>	<b>0</b>	<b>827,783</b>		

**FINANCIAL SUMMARY 2025**

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

## 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