

2013 SCAR BUDGET (July 2013), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	Notes
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	C/F to 2013				58,555	1
	Opening balance for 2013				472,439	
	<i>Contingency funds carried forward from 2012</i>				132,586	
	<i>Remaining funds</i>				281,298	
I INCOME						
I a	Membership Fees and Other Income	569,731	18,200	0	587,931	2
I a 1	National Contributions 2013	560,800			560,800	
I a 2	National Contributions (arrears)				0	
I a 3	Additional Voluntary Contributions		15,000		15,000	3
I a 4	Miscellaneous Income		3,200		3,200	4
I a 5	Management fee from Martha Muse Prize (2013)	8,931			8,931	
I b	External Income (encumbrances)	255,297	94,829	132,311	482,437	
I b 1 a	Martha Muse Prize money (2013)	100,000			100,000	5
I b 1 b	Martha Muse Prize & management funds (2013)	75,547			75,547	6
I b 1 c	Martha Muse Prize Salaries (2013)		15,257		15,257	7
I b 2 a	Horizon Scan project (for 2013)	60,000			60,000	8
I b 2 b	Horizon Scan project Salaries (2013)	5,000			5,000	9
I b 3	SCARMarBIN project, COSMOS prize		79,572	82,944	162,516	10
I b 4	ISAES (c/f only, for 2015)			11,785	11,785	11
I b 5	UNFCCC-SCAR interaction project			8,624	8,624	12
I b 6	Climate Communications project			11,675	11,675	13
I b 7	ISMAL grant			7,898	7,898	14
I b 8	SC-ATS COMNAP workshop	14,750			14,750	15
I b 9	GBIF project			9,385	9,385	16
	Total income:	825,028	113,029	132,311	1,070,368	
II EXPENDITURE						
II a	Scientific Activities	246,000	72,500	33,319	351,819	
II a 1	SSG-GS	20,000			20,000	17
II a 2	SSG-LS	27,000	9,000		36,000	17, 18
II a 3	SSG-PS	27,000			27,000	17
II a 4a	AAA	20,000			20,000	17
II a 4b	AntClim21	20,000	4,000		24,000	17,19
II a 4c	AntEco	16,000	4,000		20,000	17, 20
II a 4d	AnT-ERA	20,000			20,000	17
II a 4e	PAIS	20,000			20,000	17
II a 4f	SERCE	20,000	5,000		25,000	17, 19
II a 4g	EBA	0		28,319	28,319	20
II a 5	Climate and Cryosphere CliC	3,000			3,000	
II a 6 a	Co-sponsoring of scientific mtngs. (ICED, etc)	5,000			5,000	
II a 6 b	Southern Ocean Observing System (SOOS)	8,000	5,000		13,000	21
II a 7	SC-AGI	4,000	1,500		5,500	22
II a 8 a	Data management GCMD 2013	10,000	-10,000		0	
II a 8 b	SCADM	5,000	5,000		10,000	23
II a 9	History of Antarctic Research	3,000	1,000		4,000	24
II a 10	Major Symposium Fund	10,000			10,000	
II a 11	AG on Social Sciences	3,000	3,000		6,000	25
II a 12	Ocean acidification group	0		5,000	5,000	20
II a 13	SCAR Horizon Scan (part external funded)	5,000	20,000		25,000	26
II a 14	Climate Communications project (part external fund)	0	5,000		5,000	26
II a 15	OSC Abstracts handling (LOC, New Zealand)	0	20,000		20,000	26a

II b	Scientific Advice	43,000	5,000	5,424	53,424	
II b 1	SC-ATS	20,000	5,000	5,424	30,424	20, 26
II b 2	XXXVI ATCM	15,000			15,000	
II b 3	SCAR observer to IPCC	3,000			3,000	
II b 4	SCAR-CCAMLR Action Group	5,000			5,000	
II c	Capacity Building, Education and Training	47,000	15,500	11,000	73,500	
II c 1	Fellowships	42,000	13,000		55,000	3, 27
II c 2	SCAR Visiting Scholar scheme	0		11,000	11,000	20
II c 3	Capacity Building-early career scientists & general	5,000			5,000	
II c 4	SCAR Secondment (incl internships)	0	2,500		2,500	28
II d	Meetings	27,000	5,000	0	32,000	
II d 1	Executive Committee Mtng.	14,000			14,000	
II d 2	Chief Officers at Exec Comm Mtng.	8,000			8,000	
II d 3	Bipolar Action Group	0			0	29
II d 4	Cross-SSG Linkages Workshop	0			0	
II d 5	Development Council meeting	5,000	5,000		10,000	24
II e	Publications	2,000	0	0	2,000	
II e 1	All general publications	2,000			2,000	
II f	Administrative expenses	216,731	21,785	8,812	247,328	
II f 1	Salaries and staff costs	169,993	0		169,993	26a
II f 2	Postage and telephone	5,000			5,000	
II f 3 a	Secretariat travel	16,000			16,000	
II f 4	Audit fees	12,500			12,500	
II f 5	General office expenses	5,000			5,000	
II f 6	Office equipment	4,500			4,500	
II f 7	Bank charges	0			0	
II f 8	Gain/loss on exchange rate	0			0	
II f 9	Redesign of SCAR website	0	12,500	8,812	12,500	20, 30
II f 10	SCAR Merchandise	3738	4,285		8,023	31
II f 11	SCAR General Fund	0	5,000		5,000	32
	EXPENDITURE (total):	581,731	119,785	58,555	760,071	
FINANCIAL SUMMARY 2013						
	Opening Balance 2013				472,439	
	Estimated 2013 Income - 2013 Expenses				368,852	
	Less Encumbrances (External Income)				482,437	
	SCAR income-expenditure 2012				-113,585	
	2012 contingency funds available				132,586	
	Amount unspent				19,000	33
	Balanced Sub-total (SCAR income-expenditure 2012)				0	
	Predicted Closing Balance 31 Dec 2013				358,854	
	Expected Reserve for 2013 (Admin+Meetings expenses)+10%				307,261	

NOTES:

- a Part of the revised funding comes from Contingency funds re-allocation by EXCOM
- 1 Includes (II a 6) EBA \$28,319; (II a 17) Ocean acidification \$5,000; (II b 1) SCATS \$5,424; (II c 2) Visiting Professor \$11,000; (II f 9) Redesign of website \$8,811.60;
- 2 Including an increase in membership fees as decided at the 2012 Delegate's meeting, and Venezuela's fees as Associate Member
- 3 Includes a USD 15,000 voluntary contribution towards 2013 Fellowship programme from Germany
- 4 Includes a set management fee from the COSMOS Prize monies received for SCARMarBIN/Atlas project
- 5 Funds for the Martha Muse Prize money. See www.museprize.org.
- 6 Funds for the management of Martha Muse Prize. See www.museprize.org.

- 7 Salary contribution for part of EO and AA's salaries from the Martha Muse Prize. For 2013, this includes a negotiated extra USD 1500 towards EO's salary for work on the Muse Prize Colloquium to be held in 2014
- 8 Horizon Scan has been funded by the Tinker Foundation for USD 60,000 for 2013.
- 9 Salary contribution for part of EO's 2013 salaries from the Horizon Scan project
- 10 SCARMarBIN/Atlas project received the COSMOS Prize, with funding for USD 79,572. Note, this project funding includes a set management fees for SCAR, pl see note 4 above
- 11 Carry forward of ISAES monies for the 2015 conference
- 12 External project funding from Norway, for initiating SCAR-UNFCCC interactions, paid for part of Project Officer salary.
- 13 Carry forward from 2012 of Climate Communications project funds. This also includes internal funding in 2013 (line II a 14)
- 14 Carry forward of ISMASS grant, including funds from several organisations eg ICSU, IASC, IACS, etc
An extra USD 5000 was negotiated for this project from IACS
- 15 COMNAP contribution towards the SC-ATS Conservation workshop to be held at BAS in Sept 13
- 16 Carry forward of 2012 GBIF funding
- 17 Based on original requests from SSGs (Life Sciences 31k; Physical Sciences 33.5; GeoSciences 20k) and SRPs
- 18 From Contingency funds: AG Remote Sensing - SSG-LS+SSG-PS (USD 4k); EGBAMM - SSG-LS (USD 5K)
- 19 From Contingency funds, for early career travel support to SRP workshop
- 20 Carry forward of funds allowed
- 21 From contingency, SCAR contribution to SOOS grant from ICSU (USD 5k)
- 22 From Contingency funds, for support of new SCAR product, BEDMAP 2
- 23 From Contingency funds, SOOS data infrastructure (USD 2.5k) SCADM meeting travel funds (USD 2.5k)
- 24 From Contingency funds, for travel support to meeting
- 25 From Contingency funds, for early career travel support to AG workshop
- 26 From Contingency funds, for important SCAR activity. Please note external funding has been received.
- 26a EXCOM recommended shift of USD10k in abstract handling salary support to LOC for SCAR OSC 2014
- 27 From Contingency funds, for further support of highly popular Fellowship program, please note USD 15,000 contribution from Germany (note 3)
- 28 Part return of funds, for starting SCAR Secondment program, including voluntary internship scheme
- 29 Note, no funds requested in 2013, but USD 5k requested in 2014
- 30 From Contingency funds, for website update
- 31 From Contingency funds, for SCAR Merchandise
- 32 New budget line from Contingency funds, for general expenses
- 33 Amount to be spent on special one off SCAR activities, with EXCOM approval

