

2014 SCAR BUDGET (July 2013, all figures in US\$)

		BUDGET ALLOCATION				
ITEM		(initial)	(revision)	from 2013 to	TOTALS	NOTES
OPENING BALANCE						
	C/F to 2014				100,000	1
	Opening Balance 2014:			358,854	358,854	2
	<i>Contingency funds carried forward from 2013</i>				19,000	3
	<i>Remaining funds</i>				239,854	3
I INCOME						
I a	Membership Fees and Other Income	569,539	0	0	569,539	
I a 1	National Contributions 2014	560,800			560,800	
I a 2	National Contributions (arrears)				0	
I a 3	Additional Voluntary Contributions				0	
I a 4	Miscellaneous Income				0	
I a 5	Management fee from the Martha Muse Prize	8,739			8,739	4
I b	External Income (encumbrances)	327,397	0	11,785	339,182	
I b 1 a	Martha Muse Prize money, Tinker Foundatio	100,000			100,000	
I b 1 b	Martha Muse Prize administration funds, Tin	72,600			72,600	4
I b 1 c	Martha Muse Prize Salary Contribution (201	14,797			14,797	4
I b 1 d	Martha Muse Prize Colloquium Salary Contr	5,000			5,000	5
I b 2 a	Horizon Scan project (for 2014)	125,000			125,000	6
I b 2 b	Horizon Scan project Salaries (2014)	10,000			10,000	6
I b 4	ISAES (c/f only, for 2015)			11,785	11,785	7
	Total income:	896,936	0	11,785	908,721	
II EXPENDITURE						
II a	Scientific Activities	239,500	-10,000	0	229,500	
II a 1	SSG-GS	25,000			25,000	8
II a 2	SSG-LS	30,000			30,000	8
II a 3	SSG-PS	19,500			19,500	8
II a 4	SRP - AAA	20,000			20,000	
II a 5	SRP - AntEco	20,000			20,000	9
II a 6	SRP - AnT-ERA	20,000			20,000	9
II a 7	SRP - AntClim21	20,000			20,000	9
II a 8	SRP - PAIS	20,000			20,000	9
II a 9	SRP - SERCE	20,000			20,000	9
II a 10	Climate and Cryosphere CliC	3,000			3,000	
II a 11 a	Co-sponsoring of scientific mtngs. (incl IPI	4,000			4,000	
II a 11 b	Co-sponsoring SOOS	8,000			8,000	
II a 12	SC-AGI	4,000			4,000	
II a 13 a	Data management GCMD 2014	10,000	-10,000		0	9a
II a 13 b	SCADM	5,000			5,000	
II a 14	History of Antarctic Research	3,000			3,000	
II a 15	AG on Social Sciences	3,000			3,000	
II a 17	SCAR Antarctic and SO Horizon Scan	5,000			5,000	
II b	Scientific Advice	39,000	0	0	39,000	
II b 1	SC-ATS	20,000			20,000	
II b 2	ATCM meeting (Brazil)	15,000			15,000	
II b 3	SCAR observer to IPCC&UNFCCC	2,000			2,000	
II b 4	SCAR-CCAMLR interaction	2,000			2,000	10

II c	Capacity Building, Education and Trainin	53,000	10,000	0	63,000	
II c 1	Fellowships	32,000			32,000	
II c 2	SCAR Visiting Scientist scheme	5,000			5,000	
II c 3	Capacity Building - early career scientists an	3,000			3,000	
II c 4	SCAR Secondment and internships	3,000			3,000	
II c 5	Support for students attending SCAR OSC 2	10,000	10,000		20,000	10a
II d	Meetings	32,500	-900	0	31,600	
II d 1	Chief Officers at Delegates Mtng.	8,000			8,000	
II d 2	SCAR Delegates Mtng and OSC (Auckland,	15,000			15,000	
II d 3	OSC - Plenary Lecture costs (incl Weyprecht	4,000			4,000	
II d 4	SCAR Medal winners (x2)	2,500	-900		1,600	11
II d 6	Development Council meeting	3,000			3,000	
II e	Publications	3,000	0	0	3,000	
II e 1	All general publications	2,000			2,000	
II e 2	Advertising SCAR Medals	1,000			1,000	
II f	Administrative expenses	222,403	0	0	222,403	
II f 1	Salaries and staff costs	173,403			173,403	
II f 2	Postage and telephone	5,000			5,000	
II f 3 a	Secretariat travel	12,000			12,000	
II f 3 b	EXCOM travel	4,500			4,500	
II f 4	Audit fees	12,500			12,500	
II f 5 a	General office expenses	3,000			3,000	
II f 5 b	Office Contents insurance	1,000			1,000	
II f 6	Office equipment	3,000			3,000	
II f 7	Bank charges				0	
II f 8	Gain/loss on exchange rate				0	
II f 9	SCAR Merchandise	3,000			3,000	
II f 10	SCAR General Fund	5,000			5,000	
	EXPENDITURE (total):	589,403	-900	0	588,503	
FINANCIAL SUMMARY 2014						
	Opening Balance 2014 (Estimated)				358,854	
	Estimated 2014 Income - 2014 Expenses (excluding 2013 c/f)				320,218	
	Less Encumbrances (External Income)				339,182	
	<i>SCAR income-expenditure 2014</i>				<i>-18,964</i>	
	<i>2013 contingency funds available</i>				<i>19,000</i>	12
	Balanced Sub-total (SCAR income-expenditure 2014)				36	
	Predicted Closing Balance 31 Dec 2014				339,890	
	Expected Reserve for 2013 (Admin+Meetings expenses)+10%				279,403	

NOTES:

- 1 This is an estimate value - SSGs and SRPs allowed to c/f from 2013 to 2014[, and this figure is not used in the final calculations]
- 2 This figure is an estimate from the predicted closing balance for 2013 (in 2013 Budget)
- 3 Amount unspent, carried forward to 2014 from the 2013 budget
- 4 MMP project funding confirmed for 2014-18 inclusive
- 5 Negotiated this salary allocation from Tinker for the Colloquium activity
- 6 New project allocated for 2013-14, includes allocations for both project management and salary
- 7 Carry forward of ISAES monies for the 2015 conference
- 8 As per request at 2012 Delegates
- 9 Suite of new SRPs, funding at previously approved levels
- 9a EXCOM recommended removing funding for GCMD, as it has not been claimed for 5 years
- 10 Allocation for further interaction with CCAMLR
- 10a EXCOM recommended shift of budgeted GCMD support to students attending SCAR OSC 2014
- 11 Increase in budget, to be able to reimburse registration fees for OSC2014
- 12 From available contingency funds, carried forward from 2012 to 2014

