

2015 SCAR BUDGET (July 2013), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	Notes
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	C/F to 2015				0	1
	Opening balance for 2015				339,890	
	<i>Contingency funds carried forward from 2014</i>				0	1
	<i>Remaining funds</i>				339,890	
I INCOME						
	I a Membership Fees and Other Income	569,831	0	0	569,831	
I a 1	National Contributions 2015	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 Martha Muse Prize (2015)	9,031			9,031	
	I b External Income (encumbrances)	190,313	0	11,785	202,098	
I b 1 a	Martha Muse Prize money (2015)	100,000			100,000	
I b 1 b	Martha Muse Prize & management funds (2015)	74,778			74,778	
I b 1 c	Martha Muse Prize Salaries (2015)	15,535			15,535	
I b 2	ISAES (c/f only, for 2015)			11,785	11,785	
	Total income:	760,144	0	11,785	771,929	
II EXPENDITURE						
	II a Scientific Activities	229,000	0	0	229,000	
II a 1	SSG-GS	22,000			22,000	
II a 2	SSG-LS	22,000			22,000	
II a 3	SSG-PS	22,000			22,000	
II a 4a	AAA	20,000			20,000	
II a 4b	AntClim21	20,000			20,000	
II a 4c	AntEco	20,000			20,000	
II a 4d	AnT-ERA	20,000			20,000	
II a 4e	PAIS	20,000			20,000	
II a 4f	SERCE	20,000			20,000	
II a 5	Climate and Cryosphere CliC	2,000			2,000	
II a 6 a	Co-sponsoring of scientific mtngs. (ICED, IPICS, et	3,000			3,000	
II a 6 b	Southern Ocean Observing System (SOOS)	8,000			8,000	
II a 7	SC-AGI	4,000			4,000	
II a 8	SCADM	5,000			5,000	
II a 9	History of Antarctic Research	3,000			3,000	
II a 10	Major Symposium Fund (ISAES)	5,000			5,000	2
II a 11	AG on Social Sciences	3,000			3,000	
II a 13	SCAR Horizon Scan (part external funded)	10,000			10,000	3
	II b Scientific Advice	35,000	0	0	35,000	
II b 1	SC-ATS	20,000			20,000	
II b 2	2015 ATCM (Bulgaria?)	10,000			10,000	4
II b 3	SCAR observer to IPCC	3,000			3,000	
II b 4	SCAR-CCAMLR interaction	2,000			2,000	
	II c Capacity Building, Education and Training	43,700	0	0	43,700	
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	SCAR Secondment (incl internships)	2,000			2,000	

II d	Meetings	27,000	0	0	27,000	
II d 1	Executive Committee Mtng.	14,000			14,000	
II d 2	Chief Officers at Exec Comm Mtng. (Norway?)	8,000			8,000	4
II d 3	Bipolar Action (/Advisory) Group	0			0	
II d 4	Development Council meeting	5,000			5,000	

II e	Publications	2,000	0	0	2,000	
II e 1	All general publications	2,000			2,000	

II f	Administrative expenses	233,063	0	0	233,063	
II f 1	Salaries and staff costs	187,325			187,325	5
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	4,000			4,000	
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	4,500			4,500	
II f 7	Bank charges	0			0	
II f 8	Gain/loss on exchange rate	0			0	
II f 9	SCAR Merchandise	3738			3,738	
II f 10	SCAR General Fund	0			0	
	EXPENDITURE (total):	569,763	0	0	569,763	

FINANCIAL SUMMARY 2015

Opening Balance 2015	339,890
Estimated 2015 Income - 2015 Expenses	202,166
Less Encumbrances (External Income)	202,098
SCAR income-expenditure 2015	68
2014 Contingency funds available	0
Balanced Sub-total (SCAR income-expenditure 2015)	68
Predicted Closing Balance 31 Dec 2015	339,958
Expected Reserve for 2015 (Admin+Meetings expenses)+10%	286,069

NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Major meeting funds for ISAES monies reduced, as they have a large carry forward from the 2011 meeting
- 3 For Horizon Scan wrap up activities
- 4 Reduced cost as possibly cheaper venues for meeting
- 5 Includes salary contribution from the Muse Prize

