



**Paper No:** 08  
**Agenda Item:** 3.2  
**Person Responsible:** Eoghan Griffin

**SCAR Delegates Report 2021**  
**Online**

**2021 Revised Budget**

**Report Author(s)**

Eoghan Griffin, Jefferson Simoes

**Summary**

The revised budget for 2021 is presented, including funds carried forward from 2020.

**2021 SCAR BUDGET, all figures in US\$**

ITEM	BUDGET ALLOCATION			TOTALS	Notes
	(initial)	(revision)	(carry forward)		
<b>OPENING BALANCE</b>					
C/F to 2021				0	1
<b>Opening balance for 2021</b>				<b>561,099</b>	
<i>Allocations carried forward from 2020 and external liabilities</i>				237,081	1
<i>Remaining funds</i>				324,018	
<b>I INCOME</b>					
<b>I a Membership Fees and Other Income</b>	<b>665,810</b>	<b>0</b>	<b>0</b>	<b>665,810</b>	
I a 1 National Contributions 2021	651,800			651,800	2
I a 2 National Contributions (arrears)				0	
I a 3 Expected additional income	14,010			14,010	3
I a 4 Additional Voluntary Contributions				0	
I a 5 Miscellaneous Income				0	
<b>Expected Year End Balance</b>					
<b>I b Restricted External Income (encumbrances)</b>	<b>0</b>	<b>0</b>	<b>109,811</b>	<b>109,811</b>	
I b 1 a PRAMSO	0	0	67,456		4
I b 1 b Antarctic Environments Portal	0	0	42,355		4
<b>Total income:</b>	<b>665,810</b>	<b>0</b>	<b>109,811</b>	<b>775,621</b>	
<b>II EXPENDITURE</b>					
<b>II a Scientific Activities</b>	<b>243,500</b>	<b>0</b>	<b>137,055</b>	<b>380,555</b>	
II a 1 GSG	24,500		11,114	35,614	5
II a 2 LSG	24,500		13,400	37,900	5
II a 3 PSG	28,500		12,759	41,259	5
II a 4 a Ant-ICON	30,000			30,000	6
II a 4 b AntCLIMNow	30,000			30,000	6
II a 4 c INSTANT	50,000			50,000	6
II a 4 d New PPGs	5,000			5,000	7
II a 4 e AntCLIM21	0		4,174	4,174	8
II a 4 f AntEco	0		8,035	8,035	8
II a 4 g PAIS	0		29,233	29,233	8
II a 4 h SERCE	0		24,174	24,174	8
II a 5 Climate and Cryosphere (CliC)	2,000			2,000	
II a 6 a Co-sponsoring of scientific mtngs. (ICED et	3,000			3,000	
II a 6 b Southern Ocean Observing System (SOOS)	10,000			10,000	
II a 7 SC-AGI	4,000		1,644	5,644	
II a 8 SCADM	5,000		1,356	6,356	
II a 9 SC-HASS	10,000		19,237	29,237	
II a 10 Astronomy Expert Group	5,000		1,989	6,989	
II a 11 BEDMAP Action Group	2,000			2,000	9
II a 12 Covid19 Impacts Project	0		9,298	9,298	
II a 13 2022 OSC Funds	10,000			10,000	
II a 14 2021 Symposium funds	0		642	642	10
<b>II b Scientific Advice</b>	<b>36,000</b>	<b>0</b>	<b>22,484</b>	<b>58,484</b>	
II b 1 SC-ATS	20,000		13,333	33,333	
II b 2 2021 ATCM	10,000			10,000	
II b 3 Policy relevant publications	1,000		1,626	2,626	
II b 4 SCAR observer to IPCC/UNFCCC	3,000		7,525	10,525	
II b 5 SCAR-CCAMLR interaction	2,000			2,000	
<b>II c Capacity Building, Education and Training</b>	<b>43,700</b>	<b>5,000</b>	<b>47,734</b>	<b>96,434</b>	
II c 1 Fellowships	33,700		42,100	75,800	11
II c 2 SCAR Visiting Scholar scheme	5,000	5,000	5,634	15,634	12
II c 3 Capacity Building-early career scientists &	3,000			3,000	
II c 4 SCAR Secondment (incl internships)	2,000			2,000	
<b>II d Meetings</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	
II d 1 Delegates and Excom online meeting	22,000			22,000	13
<b>II e Publications</b>	<b>10,000</b>	<b>0</b>	<b>33,422</b>	<b>43,422</b>	
II e 1 All general publications	2,000			2,000	
II e 2 Website costs	3,000			3,000	
II e 3 Website Redevelopment	5,000			5,000	14
II e 4 Video project - Importance of Antarctic Res	0		15,000	15,000	15
II e 5 SCAR Archives Project - Phd travel	0		4,592	4,592	
II e 6 Communications Strategy and Implementat	0		8,064	8,064	
II e 7 Office IT System	0		5,766	5,766	
<b>II f Administrative expenses</b>	<b>296,568</b>	<b>0</b>	<b>5,428</b>	<b>301,996</b>	
II f 1 Salaries and staff costs	235,168			235,168	16
II f 2 Postage, telephone, online meeting provisio	5,000			5,000	
II f 3 a Secretariat travel	4,000			4,000	17
II f 3 b EXCOM travel	3,000			3,000	17
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	4,000			4,000		18															
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	5000		5,428	10,428		19															
<b>EXPENDITURE (total):</b>		<b>651,768</b>	<b>5,000</b>	<b>246,123</b>	<b>902,891</b>																	
<b>FINANCIAL SUMMARY 2021</b>																						
	<b>Opening Balance 2021</b>				<b>561,099</b>																	
	Estimated 2021 Income - 2021 Expenses				(127,270)																	
	Less Encumbrances (External Income)				109,811																	
	SCAR income-expenditure 2021				(237,081)																	
	2020 Contingency funds available				237,081																	
	<b>Balanced Sub-total (SCAR income-expenditure 2021)</b>				<b>0</b>		20															
	<b>Predicted Closing Balance 31 Dec 2021</b>				<b>324,018</b>																	
<table border="1"> <thead> <tr> <th>Investment portfolio</th> <th></th> <th>% of Original value</th> </tr> </thead> <tbody> <tr> <td>Original value</td> <td>£224,992</td> <td></td> </tr> <tr> <td>Valuation as at 31/12/2020</td> <td>£243,417</td> <td>108.19</td> </tr> <tr> <td>Valuation as at 2/3/2021</td> <td>£249,323</td> <td>110.81</td> </tr> <tr> <td>Net increase (or decrease)</td> <td>£5,906</td> <td></td> </tr> </tbody> </table>								Investment portfolio		% of Original value	Original value	£224,992		Valuation as at 31/12/2020	£243,417	108.19	Valuation as at 2/3/2021	£249,323	110.81	Net increase (or decrease)	£5,906	
Investment portfolio		% of Original value																				
Original value	£224,992																					
Valuation as at 31/12/2020	£243,417	108.19																				
Valuation as at 2/3/2021	£249,323	110.81																				
Net increase (or decrease)	£5,906																					

NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Reflects changes agreed at the 2016 Delegates Meeting and updates from 2018 Delegates Meeting.
- 3 Expected additional income from remaining funds and/or external funding
- 4 Carry forwards determined at year end 2020.
- 5 Science Group budgets indicated at 2017-18 levels, overall level maintained detailed allocations to be determined by SG  
Carry forwards determined at year end 2020
- 6 Overall Scientific Research Programme budget at reduced level reflecting expected total of 3 Programmes (\$126k in 2020 for 6 SRPs)
- 7 To support potential formation of new Programme Planning Groups
- 8 Carry forwards for legacy SRPs to complete final outcomes
- 9 New Action Group approved by Excom
- 10 Balance carried forward for next Biology Symposium , no symposia planned for 2021
- 11 All allocated fund from 2020 awards carried into 2021, to be used when travel for Fellowship visits are possible
- 12 Funds for 2020 award carried forward and second award funded. Remaining funds for single award in 2021.
- 13 Funds to support provision of meeting and associated costs, reallocated from travel support funds
- 14 Allocated to provide support for transition to more appropriate Content Management System platform
- 15 Project to promote importance of Antarctic research
- 16 Staff costs amended to reflect expected staffing and salary levels and average USD\$/GBP£ exchange rate for 2020
- 17 Budgets reduced to reflect travel restrictions continued into 2021
- 18 Reduced budget level to reflect expectation of lower number of travel claims
- 19 To support priorities identified by Executive Director
- 20 Balance contingent on exchange rate movement and achieved through allocation of contingency funds (as in point 3 above)