



WP 41

Agenda Item: 13.6

Person Responsible: E Griffin

XXXIV SCAR Delegates Meeting

Kuala Lumpur, Malaysia, 29-30 August 2016

Draft Budget for 2018

Executive Summary

Authors: E Griffin

Important Issues or Factors: Draft Budget for 2018 reflecting increased funding due to 4 new Associate Members plus adjusted Secretariat salaries to reflect currency conversion changes.

Recommendations/Actions and Justification: Allocations to specific budget lines to be agreed.

2018 SCAR BUDGET (July 2016), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	Notes
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	C/F to 2018				0	1
	Opening balance for 2018				379,962	
	<i>Contingency funds carried forward from 2017</i>				0	1
	<i>Remaining funds</i>				379,962	
I INCOME						
I a	Membership Fees and Other Income	600,445	0	0	600,445	
I a 1	National Contributions 2018	590,800			590,800	
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 (2018)	9,645			9,645	
I b	External Income (encumbrances)	196,149	0	0	196,149	
I b 1 a	Martha Muse Prize money (2018)	100,000			100,000	
I b 1 b	Martha Muse Prize & management funds (2018)	79,023			79,023	
I b 1 c	Martha Muse Prize Salaries (2018)	17,126			17,126	
	Total income:	796,594	0	0	796,594	
II EXPENDITURE						
II a	Scientific Activities	245,500	0	0	245,500	
II a 1	SSG-GS	24,500			24,500	
II a 2	SSG-LS	24,500			24,500	
II a 3	SSG-PS	28,500			28,500	
II a 4a	AAA	21,000			21,000	
II a 4b	AntClim21	21,000			21,000	
II a 4c	AntEco	21,000			21,000	
II a 4d	AnT-ERA	21,000			21,000	
II a 4e	PAIS	21,000			21,000	
II a 4f	SERCE	21,000			21,000	
II a 5	Climate and Cryosphere CliC	2,000			2,000	
II a 6 a	Co-sponsoring of scientific mtngs.	3,000			3,000	
II a 6 b	Southern Ocean Observing System (SOOS)	10,000			10,000	
II a 7	SC-AGI	4,000			4,000	
II a 8	SCADM	5,000			5,000	
II a 9	History of Antarctic Research	4,000			4,000	
II a 10	2018 OSC Funds	10,000			10,000	
II a 11	AG on Social Sciences	4,000			4,000	
II b	Scientific Advice	33,500	0	0	33,500	
II b 1	SC-ATS	20,000			20,000	
II b 2	2018 ATCM	10,000			10,000	
II b 3	SCAR observer to IPCC	1,500			1,500	

II b 4	SCAR-CCAMLR interaction	1,000			1,000	
II b 5	Policy relevant publications	1,000			1,000	

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	38,000	0	0	38,000	
II d 1	Chief Officers at Delegates Meeting	8,000			8,000	
II d 2	Delegates Meeting and OSC	14,000			14,000	
II d 3	OSC Plenary Lecture costs	4,000			4,000	
II d 4	SCAR Medal Winners	2,000			2,000	
II d 5	Development Council meeting	5,000			5,000	
II d 6	SCAR 60th Anniversary Celebration	5,000			5,000	

II e	Publications	4,000	0	0	4,000	
II e 1	All general publications	3,000			3,000	
II e 2	SCAR Medals (support activities)	1,000			1,000	

II f	Administrative expenses	236,600	0	0	236,600	
II f 1	Salaries and staff costs	191,100			191,100	2
II f 2	Postage and telephone	6,000			6,000	
II f 3 a	Secretariat travel	8,000			8,000	
II f 3 b	EXCOM travel	6,000			6,000	
II f 4	Audit fees	13,500			13,500	
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	3,000			3,000	
II f 7	Bank charges	0			0	
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	
	EXPENDITURE (total):	601,300	0	0	601,300	

FINANCIAL SUMMARY 2016

Opening Balance 2016	379,962
Estimated 2016 Income - 2016 Expenses	195,294
Less Encumbrances (External Income)	196,149
SCAR income-expenditure 2016	-855
2015 Contingency funds available	0
Balanced Sub-total (SCAR income-expenditure 2016)	-855
Predicted Closing Balance 31 Dec 2016	379,107
Expected Reserve for 2016 (Admin+Meetings expenses)+10%	302,060

NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Calculated to reflect USD/Sterling exchange rate in H1-2016 and expected salary levels

