

SCAR 2006 BUDGET ALLOCATIONS (all in USD)

		BUDGET ALLOC.		Carry forward		
	ITEM	(initial)	(revision)	from 2005	FINAL ALLOCATION	NOTES
OPENING BALANCE						
	Carry forward from 2005 (unspent 2005 budget)				107,389.82	
	Reserve (remaining part of opening balance)				165,426.21	
	Total Opening Balance 2006:				272,816.03	1
I INCOME						
I 1	National Contributions 2006	400,000.00	28,000.00		428,000.00	2
I 2	Miscellaneous (COMNAP's contribution to GCMD - 2006)		3,300.00		3,300.00	
I 3	National Contributions (arrears)				0.00	
I 4	Additional National Payments		36,000.00		36,000.00	3
I 5	Grant from Sloan Foundation for CAML		195,650.00		195,650.00	
I 6	SCAR management fee from CAML		29,350.00		29,350.00	
I 7	Bank interest				0.00	
I 8	Sales				0.00	
	Total income:	400,000.00	292,300.00		692,300.00	
II EXPENDITURE						
II a	Scientific Activities	151,700.00	271,950.00	138,550.35	562,200.35	
II a 1	SSG-GS	17,000.00		11,351.07	28,351.07	
II a 2	SSG-LS	14,000.00	3,500.00	144.10	17,644.10	4
II a 3	SSG-PS	14,000.00		6,921.46	20,921.46	
II a 4	Scientific Research Programmes SRPs	75,000.00	30,000.00	69,934.86	174,934.86	5
II a 5	Climate and Cryosphere CliC	3,000.00		904.09	3,904.09	
II a 6	Co-sponsoring of scientific mtngs.	4,000.00	1,500.00	2,000.00	7,500.00	6
II a 7	Travel to scientific meetings (Executive Director)	6,000.00	8,000.00	908.92	14,908.92	7
II a 8	SC-ATS	10,000.00		7,351.50	17,351.50	
II a 9a	Data management: GCMD 2005			10,000.00	10,000.00	
II a 9b	Data management: GCMD 2006	6,700.00	3,300.00		10,000.00	8
II a 10	History of Antarctic Research	2,000.00		0.00	2,000.00	
II a 11	Fellowships		30,000.00	5,000.00	35,000.00	
II a 12	CAML		195,650.00	24,034.35	219,684.35	
II b	Routine Meetings	35,000.00	8,000.00	-1,959.24	41,040.76	
II b 1	Executive Committee Mtng. (additional, if needed)	7,000.00		41.51	7,041.51	9
II b 2	Chief Officers at Exec Comm Mtng.	4,000.00		-627.02	3,372.98	9
II b 3	XXIX ATCM, Edinburgh, UK	12,000.00	3,000.00	-1,373.73	13,626.27	10
II b 4	XXIX SCAR, OSC, Hobart, Tasmania	12,000.00	5,000.00	0.00	17,000.00	11
II c	Publications	10,000.00	-2,000.00	-3,897.74	4,102.26	
II c 1	Reports	2,000.00		-4,094.55	-2,094.55	
II c 2	Bulletins	6,000.00	-4,000.00	-1,181.82	818.18	12
II c 3	Other (Occasional Publications)	2,000.00	2,000.00	1,378.63	5,378.63	13
II d	Administrative expenses	196,000.00	20,500.00	-24,788.93	191,711.07	
II d 1	Salaries	170,000.00		-3,537.80	166,462.20	
II d 2	Postage and telephone	5,000.00	3,500.00	-3,624.15	4,875.85	14
II d 3	General travel expenses (EO to scientific mtngs.)	2,000.00		70.34	2,070.34	
II d 4	Audit fee	2,000.00		2,000.00	4,000.00	
II d 5	Stationery and copying	2,000.00		1,091.02	3,091.02	
II d 6	Office expenses	5,000.00	20,000.00	-17,524.85	7,475.15	15
II d 7	Office equipment	10,000.00	-3,000.00	3,434.76	10,434.76	16
II d 8	Bank charges	0.00		-3,426.02	-3,426.02	
II d 9	Gain/loss on exchange rate	0.00		-3,272.23	-3,272.23	
II e	Contingency (approved at XXIX SCAR)	0.00		0.00	0.00	17
	EXPENDITURE (total):	392,700.00	298,450.00	107,904.44	799,054.44	
FINANCIAL SUMMARY 2006						
	Opening Balance 1 January 2006				272,816.03	
	Est. 2006 Income (692,300) + 2005 carry forward (107,389) - Est. 2006 Expenditure(799,054)				635.38	
	Predicted Closing Balance 31 December 2006:				273,451.41	
III OTHER ASSETS: Endowment Fund						
	Opening Balance 1 January 2006				126,078.01	
	Predicted Bank Interest				1,159.99	
	Predicted Closing Balance 31 December 2006				127,238.00	

Standing Scientific Groups - budget details (in USD)						
II a	Scientific Activities	BUDGET ALLOC.		Carry forward		
	ITEM	(initial)	(revision)	from 2005	TOTALS	NOTES
II a 1	SSG-GS total budget:	17,000.00	0.00	11,351.08	28,351.08	
II a 1.1	Geographic Information EG	8,300.00				
II a 1.2	GIANT (POLENET)	6,000.00				
II a 1.3	IBCSO EG (International Bathymetric Chart)	2,500.00				
II a 1.4	ADMAP EG	3,500.00				
II a 1.5	ANTEC EG	4,000.00				
II a 1.6	IPY Initiatives mtng.	2,000.00				
II a 1.7	AG Communication & Website	1,700.00				
II a 1.8	unallocated funds	351.08				
II a 2	SSG-LS total budget:	14,000.00	3,500.00	144.09	17,644.09	
II a 2.1	Human Biology (mtng. at XXIX SCAR)	2,000.00				
II a 2.2	Human Biology (home page & travel)	500.00				
II a 2.3	EG SEALS (mtng. cost at XXIX SCAR)	500.00				
II a 2.4	EG SEALS (travel to XXIX SCAR)	5,000.00				
II a 2.5	EG SEALS (other)	1,000.00				
II a 2.6	SSG - LS (home page)	1,000.00				
II a 2.7	SO GLOBEC (travel)	2,000.00				
II a 2.8	EG BIRDS (database)	2,000.00				
II a 3	SSG-PS total budget:	15,000.00	0.00	6,921.46	21,921.46	
II a 3.1	APTIC/STEPS	1,500.00				
II a 3.2	EG SO - SCAR/SCOR mtng.	2,000.00				
II a 3.3	IGOS-P Cryosphere Theme	1,000.00	2,000.00			
II a 3.4	Astronomy	2,500.00				
II a 3.5	King George Island Science Coordin.	2,000.00	-2,000.00			
II a 3.6	Workshop on Antarctic Wind Field	4,000.00				
II a 3.7	Cross-SSG Mtngs.	1,000.00				
II a 3.8	ASPeCt	1,000.00				
II a 3.9	Aerosols group - photometer intercomparison	2,000.00				
II a 3.10	Ice Core Drilling EG (workshop)	1,000.00				
II a 3.11	ITASE Report in Ann.Glaciol.	3,000.00				
Scientific Research Programmes - general budget (in USD)						
II a	Scientific Activities	BUDGET ALLOC.		Carry forward		
	ITEM	(initial)	(revision)	from 2005	TOTALS	NOTES
II a 4	Scientific Research Programmes	75,000.00	30,000.00	69,934.86	174,934.86	5
II a 4.1	ACE	15,000.00	6,000.00	21,240.95	42,240.95	
II a 4.2	AGCS	15,000.00	6,000.00	12,776.18	33,776.18	
II a 4.3	EBA	15,000.00	6,000.00	8,900.40	29,900.40	
II a 4.4	ICESTAR	15,000.00	6,000.00	15,752.90	36,752.90	
II a 4.5	SALE	15,000.00	6,000.00	11,264.43	32,264.43	

GENERAL REMARKS:

A 2005 mean values as registered by ICSU were used for currency conversions to 1 USD
 CAML expenses are separate from main SCAR a/c and are reported to Sloan Foundation in agreement with CAML Project Manager
 Endowment Fund is NOT included in the balance calculations

NOTES:

- 1 All money in SCAR bank a/cs and cash in hand on 1.1.2006 (except the Endowment Fund)
- 2 Increased membership fees from 2006 and change of contribution category for Korea (from D to C)
- 3 Additional payments from Germany and UK
- 4 Additional funds to cover high costs of the IX Biology Symposium in 2005
- 5 Additional allocation for each SRP (linked to line I 5 of Income) - a distribution of the CAML management fee from Sloan
- 6 4,000+1,500 USD where 1,500 for SO-GLOBEC comes from the residual balance 2005 (reserve)
- 7 Adjustment to 2005 level of expenditure
- 8 Includes COMNAP's contribution of 2 x 3,300 USD for 2005 & 2006
- 9 Committed to cover the costs of the Cross SSG workshop in 2006
- 10 Adjustment to the same level of expenditure as during the ATCM in 2005
- 11 Adjustment to the estimated costs of travel for SCAR Secretariat and invited President of ICSU
- 12 Reduction in allocation for publication of the Bulletin due to change from a hard-copy publishing to electronic only
- 13 Adjustment as some SCAR occasional publications might be needed after the ATCM and OSC
- 14 Adjustment based on the expenditure in 2005
- 15 Adjustment to accommodate the high lawyer fees - due to SCAR process of changing the legal entity status
- 16 Reduction as SCAR Secretariat does not expect any major expenditures
- 17 Removal of contingency from the budget, the Reserve has the same function