

2007 SCAR BUDGET - REVISED (in USD)

	ITEM	BUDGET ALLOCATION			TOTALS	NOTES
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	Unspent 2006 budget carried forward to 2007			191,142	191,142	
	Reserve (remaining part of closing balance 2006)			237,746	237,746	
	Less creditors			-6,373	-6,373	
	Total Opening Balance 2007:			422,515	422,515	
I INCOME						
I 1	National Contributions 2007	456,500			456,500	
I 2	Additional contributions	36,000	2,000		38,000	1
I 3	Grant from Sloan Foundation for CAML	255,000			255,000	
I 4	SCAR management fee from CAML	45,000	-9,311		35,689	2
I 5	COMNAP contribution to GCMD 2007	3,300			3,300	
I 6	Bank interest				0	
I 7	Sales				0	
I 8	Transfer from Endowment Fund		227		227	5
	Total income:	795,800	-7,084	0	788,716	
II EXPENDITURE						
II a	Scientific Activities	495,000	7,227	184,838	687,065	
II a 1	SSG-GS	17,000		10,071	27,071	
II a 2	SSG-LS	17,000		6,782	23,782	
II a 3	SSG-PS	17,000		6,175	23,175	
II a 4	Scientific Research Programmes SRPs	115,000		86,860	201,860	3
II a 5	Climate and Cryosphere CliC	3,000		535	3,535	
II a 6	Cosponsorships (joined with other organizations)	4,000		3,790	7,790	
II a 7	SC-ATS	10,000		2,849	12,849	
II a 8	SC-AGI	4,000		7,000	11,000	
II a 9	Data management GCMD 2006	0		10,000	10,000	
II a 10	Data management GCMD 2007	10,000		0	10,000	4
II a 11	History of Antarctic Research	3,000		0	3,000	
II a 12	Fellowships	30,000	7,227	773	38,000	5
II a 13	CAML	255,000		48,265	303,265	
II a 14	Major Symposia Fund (ISAES07)	10,000		0	10,000	
II a 15	Cross SSG workshop	0	0	1,738	1,738	
II b	Routine Meetings	30,000	0	636	30,636	
II b 1	Executive Committee Mtng. Washington,DC, USA	10,000			10,000	
II b 2	Chief Officers at Exec Comm Mtng.	5,000		3,373	8,373	
II b 3	XXX ATCM, Delhi, India	15,000			15,000	
	XXIX ATCM, Edinburgh, UK	0		-3,653	-3,653	6
	XXIX SCAR, OSC, Hobart, Tasmania	0		916	916	
II c	Publications	4,000	0	-1,903	2,097	
II c 1	Reports	2,000		-2,095	-95	
II c 2	Other (occasional publications)	2,000		-626	1,374	
	Bulletins	0		818	818	
II d	Administrative expenses	223,000	-2,231	14,571	235,340	
II d 1	Salaries	160,000	38,000	9,902	207,902	
II d 2	Postage and telephone	5,000	-2,000	1,077	4,077	
II d 3	Secretarial Secondments	5,000	-5,000		0	5
II d 4	Executive Director Travel	10,000		4,590	14,590	
II d 5	General Travel	2,000		-314	1,686	
II d 6	SSGs websites development	15,000	-15,000		0	
II d 7	Audit fee	2,000	-4,000	4,000	2,000	
II d 8	Stationery and copying	2,000		2,663	4,663	
II d 9	Office expenses (inclusive of legal fees)	15,000	-14,231	-769	0	
II d 10	Office equipment	7,000		7,545	14,545	
II d 11	Bank charges			-2,984	-2,984	
II d 12	Gain/loss on exchange rate			-11,139	-11,139	
II e	Contingency				0	
	EXPENDITURE (total):	752,000	4,996	198,142	955,138	
FINANCIAL SUMMARY 2007						
	Opening Balance 2007				422,515	
	Est. 2007 Income (788,716 USD)-Est. 2007 Expenses (955,138 USD)				-166,422	
	Predicted Closing Balance 31 Dec 2007				256,093	
	Estimated unspent funds (carry forward to 2008)				100,000	
	Reserve 2008 (residual of closing balance)				156,093	
	Predicted Opening Balance 1 Jan 2008				256,093	
	Opening Balance as for Bank Statements				TBD	
III OTHER ASSETS: Endowment Fund						
NOT INCLUDED IN BUDGET ALLOCATIONS						
	Predicted 1st Jan 2007				126,078	7
	Transfer to fellowships				-227	5
	Bank Interest				2,000	
	Predicted 31 December 2007				127,851	

GENERAL REMARKS:

CAML expenses are separate from other SCAR a/cs
Endowment Fund is NOT included in the balance calculations

NOTES:

- 1 Additional contributions from Germany and UK, and 2,000 from SA for the fellowships
- 2 original SCAR management fee was overestimated for 2007 and underestimated for 2008 (overall means \$313 more income over the 2 years)
- 3 CAML management fee distributed between 5 SRPs
- 4 Includes COMNAP's contribution to GCMD (3,300) - 2007
- 5 Extra 7,227 for Fellowships: 2,000 from South Africa (see note 1) and 5,000 transferred from Secretariat Secondments (II d 3) (extra 227 from Endowment)
- 6 Half of SCAR Reception costs refunded in 2007 by UK Government (£1,350 ~\$2,700)
- 7 1,809 USD spent in late 2006 for 2006-07 fellowships

Standing Scientific Groups - 2007 budget details (in USD)

II a	Scientific Activities	BUDGET ALLOCATION			TOTALS	NOTES
		(initial)	(revision)	(carried forward)		
	ITEM					
II a 1	SSG-GS total budget:	17,000	0	10,071	27,071	
II a 1.1	AG SUBICE	3,000			3,000	
II a 1.2	EG GIANT (Geodetic Infrastructure)	3,000			3,000	
II a 1.3	EG IBCSO (International Bathymetric Chart SO)	1,000		800	1,800	
II a 1.4	EG ADMAP	0		3,500	3,500	
II a 1.5	EG ANTEC	5,000		4,000	9,000	
II a 1.6	Communication & Website	2,000		1,700	3,700	
	EGU 2006	0		18	18	
	SCAR XXIX	0		53	53	
	Unallocated	3,000		0	3,000	1

II a 2	SSG-LS total budget:	17,000	0	6,782	23,782	
II a 2.1	EG Birds:					
	database(distribution & abundance)	2,500			2,500	
II a 2.2	Cross-SSG Linkages Workshop	1,000			1,000	
II a 2.3	Code of Conduct Workshop	5,000			5,000	
II a 2.4	EG Seals:	0		1,741	1,741	
II a 2.5	EG HB&M:	0		3,052	3,052	
	IT Meeting	1,000			1,000	
	Database	2,000			2,000	
	Website	1,000			1,000	
II a 2.6	AG CPR:				0	
	General Mtng.Cost	2,500			2,500	
	Travel Support	2,000			2,000	
	SO GLOBEC	0		524	524	
	Unallocated	0		1,465	1,465	

II a 3	SSG-PS total budget:	17,000	0	6,175	23,175	
II a 3.1	IPICS	1,700			1,700	
II a 3.2	EG ISMASS	1,700			1,700	
II a 3.3	EG Oceanography	3,350			3,350	
II a 3.4	Ice Drilling Workshop	1,700		1,000	2,700	
II a 3.5	High Lat. Climate Change Workshop	3,350			3,350	
II a 3.6	Cross SSG Linkages Workshop	900		212	1,112	
II a 3.7	IGOS-P Cryosphere Report	1,700		42	1,742	
II a 3.8	AG on Contamination	900			900	
II a 3.9	Astronomy	1,700		2,421	4,121	
	ASPECT			1,000	1,000	
	EG Ocean workshop			1,500	1,500	

Scientific Research Programmes - 2007 general budget (in USD)

II a	Scientific Activities	BUDGET ALLOC.		TOTALS	NOTES
		(initial)	(revision)		
	ITEM				
II a 4	Scientific Research Programmes	115,000	0	86,860	201,860
II a 4.1	ACE	23,000		36,071	59,071
II a 4.2	AGCS	23,000		250	23,250
II a 4.3	EBA	23,000		20,163	43,163
II a 4.4	ICESTAR	23,000		18,599	41,599
II a 4.5	SALE	23,000		11,777	34,777