

2008 SCAR DRAFT BUDGET (in USD)					
	BUDGET ALLOC.				
	ITEM	(initial)	(revision)	TOTALS	NOTES
OPENING BALANCE					
	Unspent 2007 budget (scientific activities)			100,000.00	1
	Reserve (remaining part of closing balance 2007)			204,330.00	
	Total Opening Balance 2008:			304,330.00	
I INCOME					
I 1	National Contributions 2008	456,500.00		456,500.00	
I 2	Additional contributions	0.00		0.00	
I 3	Grant from Sloan Foundation for CAML	265,875.00		265,875.00	
I 4	SCAR management fee from CAML	39,885.00		39,885.00	
I 5	COMNAP contribution to GCMD 2008	3,300.00		3,300.00	
I 6	Bank interest			0.00	
I 7	Sales			0.00	
	Total income:	765,560.00	0.00	765,560.00	
II EXPENDITURE					
II a	Scientific Activities	492,875.00	12,000.00	504,875.00	
II a 1	SSG-GS	15,000.00		15,000.00	
II a 2	SSG-LS	17,000.00		17,000.00	
II a 3	SSG-PS	17,000.00		17,000.00	
II a 4	Scientific Research Programmes SRPs	105,000.00		105,000.00	2
II a 5	Climate and Cryosphere CliC	3,000.00		3,000.00	
II a 6	Co-sponsoring of scientific mtngs.	4,000.00		4,000.00	
II a 7	SC-ATS	10,000.00		10,000.00	
II a 8	SC-AGI	4,000.00		4,000.00	
II a 9	Data management GCMD 2008	10,000.00		10,000.00	
II a 10	History of Antarctic Research	2,000.00		2,000.00	
II a 11	Fellowships	30,000.00		30,000.00	
II a 12	CAML	265,875.00		265,875.00	
II a 13	Major Symposia Fund	10,000.00		10,000.00	
II a 14	Cross-SSG Linkages Workshop		12,000.00		3
II b	Routine Meetings	60,000.00	0.00	60,000.00	4
II b 1	Executive Committee Mtng.	7,000.00		7,000.00	
II b 2	Chief Officers at Exec Comm Mtng.	5,000.00		5,000.00	
II b 3	XXXI ATCM	15,000.00		15,000.00	
II b 4	XXX SCAR Delegates Mtng. Moscow, Russia	15,000.00		15,000.00	
II b 5	SCAR OSC, St Petersburg, Russia	18,000.00		18,000.00	
II c	Publications	4,000.00	0.00	4,000.00	
II c 1	Reports	2,000.00		2,000.00	
II c 2	Other (occasional publications)	2,000.00		2,000.00	
II d	Administrative expenses	218,000.00	0.00	218,000.00	
II d 1	Salaries	170,000.00		170,000.00	5
II d 2	Postage and telephone	5,000.00		5,000.00	
II d 3	Secretarial Secondments	5,000.00		5,000.00	
II d 4	Executive Director Travel	10,000.00		10,000.00	
II d 5	General Travel	2,000.00		2,000.00	
II d 6	SSGs websites development	0.00		0.00	
II d 7	Audit fee	2,000.00		2,000.00	
II d 8	Stationery and copying	2,000.00		2,000.00	
II d 9	Office expenses (inclusive of legal fees)	15,000.00		15,000.00	
II d 10	Office equipment	7,000.00		7,000.00	
II d 11	Bank charges			0.00	
II d 12	Gain/loss on exchange rate			0.00	
II e	Contingency	0.00	0.00	0.00	
	EXPENDITURE (total):	774,875.00	12,000.00	786,875.00	
FINANCIAL SUMMARY 2008					
	Opening Balance 2008			304,330.00	
	Est. 2008 Income (765,560 USD) - Est. 2008 Expenses (774,875 USD)			-21,315.00	
	Predicted Closing Balance 31 Dec 2008			283,015.00	
	Estimate Unspent funds (carry forward to 2009)			0.00	
	Underlying Reserve 2009 (residual of closing balance 2008)			283,015.00	
	Predicted Opening Balance 1 Jan 2009			283,015.00	
	Opening Balance as for Bank Statements 1 Jan 2009			TBD	
III OTHER ASSETS: Endowment Fund					
NOT INCLUDED IN BUDGET CALCULATIONS					
	Predicted 1 January 2008			126,429.00	
	Bank Interest			1,100.00	1
	Predicted 31 December 2008			127,529.00	

GENERAL REMARKS:

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

NOTES:

- 1 Estimated value
- 2 30,000 from CAML management fee distributed between 5 SRPs
- 3 Revised: funds for the cross-SSG workshop are needed annually
- 4 allocations based on the expenditures from 2004 and 2005
- 5 predicted 5% increase in salaries (inflation)

Standing Scientific Groups - 2008 expenditure details (in USD)					
II a	Scientific Activities	BUDGET ALLOC.			
	ITEM	(initial)	(revision)	TOTALS	NOTES
II a 1	SSG-GS total budget:	15,000.00	0.00	15,000.00	
II a 1.1	AG SUBICE	3,000.00			
II a 1.2	EG GIANT (Geodetic Infrastructure)	1,500.00			
II a 1.3	IBCSO (International Bathymetric Chart of SO)	1,000.00			
II a 1.4	EG ADMAP	2,500.00			
II a 1.5	EG ANTEC	5,000.00			
II a 1.6	Communication and website	2,000.00			
II a 2	SSG-LS total budget:	17,000.00	0.00	17,000.00	
II a 2.1	EG Birds:				
	database(distribution & abundance)	2,000.00			
	Long-Term Polulation Data Mtng cost	2,800.00			
	Long-Term Polulation Data Travel	1,500.00			
	Long-Term Polulation Data Publication	600.00			
II a 2.2	Cross-SSG Linkages Workshop	750.00			
II a 2.3	Code of Conduct Workshop	0.00			
II a 2.4	EG Seals:				
	General Mtng.Cost	600.00			
	Travel Support	800.00			
	Accomodation	1,000.00			
II a 2.5	EG HB&M:				
	IT Meeting	400.00			
	Database	2,000.00			
	Website	0.00			
	Data Management	400.00			
	Travel Support	500.00			
II a 2.6	AG CPR:				
	General Mtng.Cost	2,150.00			
	Travel Support	1,500.00			
II a 3	SSG-PS total budget:	17,000.00	0.00	17,000.00	
II a 3.1	IPICS	0.00			
II a 3.2	ISMASS	5,000.00			
II a 3.3	Oceanography	5,000.00			
II a 3.4	Ice Drilling Workshop	1,700.00			
II a 3.5	PANTOS	1,700.00			
II a 3.6	High Lat. Climate Change Workshop	0.00			
II a 3.7	Cross SSG Linkages Workshop	950.00			
II a 3.8	IGOS-P Cryosphere Report	0.00			
II a 3.9	AG on Contamination	950.00			
II a 3.10	Astronomy	1,700.00			
Scientific Research Programmes - 2008 expenditure details (in USD)					
II a	Scientific Activities	BUDGET ALLOC.			
	ITEM	(initial)	(revision)	TOTALS	NOTES
II a 4	Scientific Research Programmes	105,000.00	0.00	105,000.00	
II a 4.1	ACE	21,000.00		21,000.00	
II a 4.2	AGCS	21,000.00		21,000.00	
II a 4.3	EBA	21,000.00		21,000.00	
II a 4.4	ICESTAR	21,000.00		21,000.00	
II a 4.5	SALE	21,000.00		21,000.00	