

2012 SCAR BUDGET (July 2012, all figures in US\$)						
	ITEM	(initial)	(revision)	c/f from 2011 to 12	TOTALS	NOTES
OPENING BALANCE						
	C/F to 2012				180,727	1
	Opening Balance 2012:				551,621	
	Contingency funds carried forward from 2011				86,239	
	Remaining funds				284,655	
I INCOME						
I a	Membership Fees and Other Income	484,170	0	0	484,170	
I a 1	National Contributions 2012	475,500			475,500	2
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 the Martha Muse Prize	8,670			8,670	3
I a 6	Bank interest				0	
I a 7	Sales				0	
I b	External Income (encumbrances)	173,851	13,102	0	186,953	
I b 1 a	Martha Muse Prize money, Tinker Foundation	100,000			100,000	4a
I b 1 b	Martha Muse Prize administration funds, Tinker	73,851			73,851	4b
I b 1 c	Martha Muse Prize Salary Contribution (2012)		13,102		13,102	3
I b 2	ISMASS workshop funding					
	Total income:	658,021	13,102	0	671,123	
II EXPENDITURE						
II a	Scientific Activities	195,500	35,000	125,668	356,168	
II a 1	SSG-GS	16,000		13,008	29,008	5
II a 2	SSG-LS	16,000		16,923	32,923	5
II a 3	SSG-PS	16,000		13,247	29,247	5
II a 4	SRP - ACE	20,000		16,015	36,015	5, 5a
II a 5	SRP - AGCS	20,000		2,598	22,598	5, 5a
II a 6	SRP - AAA	20,000		13,526	33,526	5, 5a
II a 7	SRP - EBA	20,000		3,397	23,397	5, 5a
II a 8 a	PPGs - SERCE, AntETR, AntEco, PAIS	14,000		6,991	20,991	6
II a 8 b	Cross PPG meeting, Modena	7,000	6,000		13,000	7
II a 9	Climate and Cryosphere CliC	3,000		0	3,000	
II a 10	Co-sponsoring of scientific mtngs. (incl IPIC)	8,000	4,500	6,667	19,167	8
II a 11	SC-AGI	4,000		3,127	7,127	
II a 12 a	Data management GCMD 2012	10,000	20,000	10,000	40,000	
II a 12 b	SCADM	5,000		4,592	9,592	
II a 13	History of Antarctic Research	3,000		97	3,097	9
II a 14	Major Symposia Fund	0		0	0	
II a 15	AG on Social Sciences	3,000		5,500	8,500	
II a 16	ATHENA	1,500		5,979	7,479	10
II a 17	Ocean acidification group	3,000		2,000	5,000	11
II a 18	AG on SCAR Meeting future plan for 10 years	6,000	4,500	2000	12,500	11a
II b	Scientific Advice	38,000	-5,000	21,631	54,631	
II b 1	SC-ATS	20,000	-1,000	21,631	40,631	
II b 2	ATCM meeting (Australia)	15,000	-1,000		14,000	
II b 3	SCAR observer to IPCC	3,000	-3,000		0	
II c	Capacity Building, Education and Training	68,000	-1,500	18,500	85,000	
II c 1	Fellowships	33,000	-1,500	12,500	44,000	12
II c 2	SCAR Visiting Scientist scheme	5,000		6,000	11,000	
II c 3	Capacity Building - early career scientists and	5,000			5,000	
II c 4	SCAR Secondment	0	0		0	
II c 5	Support for students attending SCAR OSC 2012	25,000			25,000	13
II d	Meetings	39,000	-10,500	0	28,500	
II d 1	Chief Officers at Delegates Mtng.	6,000			6,000	14
II d 2	SCAR Delegates Mtng and OSC (Portland, U	12,000			12,000	14
II d 3	OSC - Plenary Lecture costs (incl Weyprecht	4,000			4,000	
II d 4	SCAR Medal winners (x3)	1,000	500		1,500	15
II d 5	Bipolar Action Group	5,000			5,000	
II d 6	Cross-SSG Linkages Workshop	6,000	-6,000		0	16
II d 7	Development Council meeting	5,000	-5,000		0	17
II e	Publications	3,000	0	0	3,000	
II e 1	All general publications	2,000			2,000	
II e 2	Advertising SCAR Medals	1,000			1,000	
II f	Administrative expenses	208,898	0	15,262	224,160	
II f 1	Salaries and staff costs	170,398			170,398	18
II f 2	Postage and telephone	5,000			5,000	
II f 3	EXCOM and Secretariat travel	16,500			16,500	19
II f 4	Audit fees	10,000			10,000	20
II f 5	General office expenses	4,000			4,000	
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 e 9	Redesign of SCAR website	0		10,000	10,000	
II f 10	SCAR Merchandise			5,262	5,262	
	EXPENDITURE (total):	552,398	18,000	181,061	751,459	
FINANCIAL SUMMARY 2012						
	Opening Balance 2012 (Estimated)				551,621	
	Estimated 2012 Income - 2012 Expenses (excluding 2011 c/f)				100,725	
	Less Encumbrances (External Income)				186,953	
	SCAR income-expenditure 2012				-86,228	
	2011 contingency funds available				86,239	21
	Balanced Sub-total (SCAR income-expenditure 2012)				11	21
	Predicted Closing Balance 31 Dec 2012				465,393	

NOTES:

Note that this budget includes cuts as agreed by the SCAR Delegates in 2010

- 1 Estimated carry forward from 2011
- 2 Including Monaco's fees as Associate Member, and South Korea's increase in membership level
- 3 Salary contribution for part of EO and AA's salaries, from the Martha Muse Prize has now been separated out as an "encumbrance"
- 4a Funds for the Martha Muse Prize money. See www.museprize.org.
- 4b Funds for the management of Martha Muse Prize. See www.museprize.org.
(Note these have been substantially increased by negotiation with the Tinker Foundation.)
- 5 SSGs purposefully carrying forward funds for business meetings in 2012 in Portland
- 5a Final costs will depend on agreed profile of approved SRPs
- 6 Funds were distributed evenly between new PPGs
- 7 Additional funds required, as higher expenses for Modena workshop
- 8 Additional funds required, includes CLIVAR/CliC/SCAR SO Implementation panel, ICED and SOOS
- 10 The allocation for ATHENA has been previously agreed to by EXCOM, from unspent funds from SALE.
For 2012, additional funds allocated by GS (USD2,000), LS (USD1,000)
- 11 Funding requested for high profile SCAR group
- 11a Additional funds required, as higher expenses higher than anticipated
- 12 Due to logistical difficulties, one SCAR 2011 fellow started fellowship in 2012
- 13 25k USD as allocated by EXCOM, July 2011
- 14 Actual costs will depend on location
- 15 To cover registration costs at OSC for 3 SCAR medal winners
- 16 The Cross Linkages workshop will now be held in conjunction with EXCOM meeting
- 17 Development Council meeting postponed until 2013, and initial discussion has been held over email.
- 18 In addition to this figure, there are salary contributions from external sources : USD 13,102 salary contribution from the Muse Prize (note 3),
and USD 8,500 contribution from the Climate Communications project
- 19 Additional funds required, as this now also includes some costs of travel for EXCOM.
- 20 Additional funds required, as costs of accounting and audits have increased - please note SCAR gets a very low Charity rate as compared to the
- 21 USD 71,101 of the 2010 contingency funds were used to balance 2011 budget, leaving USD 69734, which have been used to balance the 2012

Below pie charts show budgeted income/expenditure for 2012

