



WP

32

Agenda Item:

12.3

Person Responsible:

R. Badhe

XXXIII SCAR Delegates Meeting

Auckland, New Zealand, 1-3rd September 2014

Revised Budget for 2015

2015 SCAR BUDGET (July 2014), all figures in US\$

		BUDGET ALLOCATION				
	ITEM	(initial)	(revision)	(carry forward)	TOTALS	Notes
OPENING BALANCE						
	C/F to 2015				0	1
	Opening balance for 2015				472,404	2
	Contingency funds carried forward from 2014				0	1
	Remaining funds				472,404	
I INCOME						
I a	Membership Fees and Other Income	579,831	0	0	579,831	
I a 1	National Contributions 2015	570,800			570,800	2a
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 (2015)	9,031			9,031	3
I b	External Income (encumbrances)	190,313	0	64,892	255,205	
I b 1 a	Martha Muse Prize money (2015)	100,000			100,000	3
I b 1 b	Martha Muse Prize & management funds (2015)	74,778			74,778	3
I b 1 c	Martha Muse Prize Salaries (2015)	15,535			15,535	3
I b 2	ISAES (c/f only, for 2015)	0		11,785	11,785	
I b 3	Prix Biodiversite (Monaco award)	0		53,107	53,107	4
	Total income:	770,144	0	64,892	835,036	
II EXPENDITURE						
II a	Scientific Activities	229,000	20,000	5,000	254,000	
II a 1	SSG-GS	22,000			22,000	
II a 2	SSG-LS	22,000	5,000		27,000	
II a 3	SSG-PS	22,000	5,000		27,000	4a
II a 4a	AAA	20,000			20,000	
II a 4b	AntClim21	20,000			20,000	
II a 4c	AntEco	20,000			20,000	
II a 4d	AnT-ERA	20,000			20,000	
II a 4e	PAIS	20,000			20,000	
II a 4f	SERCE	20,000			20,000	
II a 5	Climate and Cryosphere CliC	2,000			2,000	
II a 6 a	Co-sponsoring of scientific mtngs. (ICED, IPICS, et	3,000			3,000	
II a 6 b	Southern Ocean Observing System (SOOS)	8,000			8,000	
II a 7	SC-AGI	4,000			4,000	
II a 8	SCADM	5,000			5,000	
II a 9	History of Antarctic Research	3,000			3,000	
II a 10	Major Symposium Fund (ISAES)	5,000			5,000	5
II a 11	AG on Social Sciences	3,000			3,000	
II a 12	Ocean acidification group	0		5,000	5,000	6
II a 13	SCAR Horizon Scan (part external funded)	10,000			10,000	7
II a 14	2016 OSC funds (LOC Malaysia)		10,000		10,000	
II b	Scientific Advice	35,000	-1,000	0	34,000	
II b 1	SC-ATS	20,000			20,000	
II b 2	2015 ATCM (Bulgaria)	10,000			10,000	
II b 3	SCAR observer to IPCC/UNFCCC	3,000	-1,000		2,000	
II b 4	SCAR-CCAMLR interaction	2,000			2,000	
II c	Capacity Building, Education and Training	43,700	-4,000	0	39,700	
II c 1	Fellowships	33,700	-3,000		30,700	
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	-1,000		1,000	

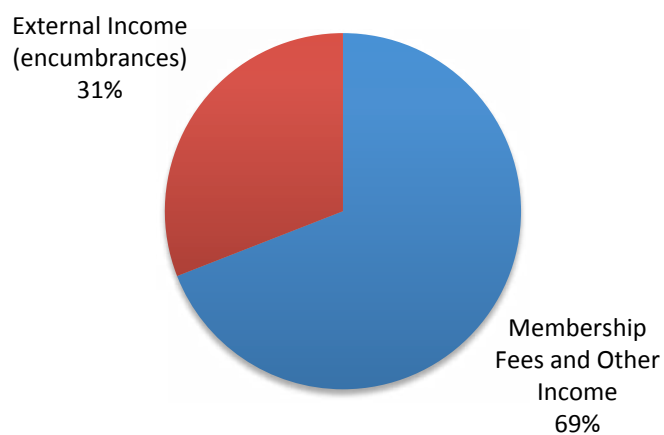
II d	Meetings	27,000	0	0	27,000	
II d 1	Executive Committee Mtng.	14,000			14,000	8
II d 2	Chief Officers at Exec Comm Mtng.	8,000			8,000	8
II d 3	Bipolar Action (/Advisory) Group	0			0	
II d 4	Development Council meeting	5,000			5,000	
II e	Publications	2,000	0	0	2,000	
II e 1	All general publications	2,000			2,000	
II f	Administrative expenses	233,063	-5,000	0	228,063	
II f 1	Salaries and staff costs	187,325			187,325	9
II f 2	Postage and telephone	5,000			5,000	
II f 3 a	Secretariat travel	12,000	-2,000		10,000	
II f 3 b	EXCOM travel	4,000			4,000	
II f 4	Audit fees	12,500			12,500	
II f 5 a	General office expenses	3,000			3,000	
II f 5 b	Office Contents insurance	1,000			1,000	
II f 6	Office equipment	4,500	-1,000		3,500	
II f 7	Bank charges	0			0	
II f 8	Gain/loss on exchange rate	0			0	
II f 9	SCAR Merchandise	3,738	-2,000		1,738	
II f 10	SCAR General Fund	0			0	
	EXPENDITURE (total):	569,763	10,000	5,000	584,763	
FINANCIAL SUMMARY 2015						
	Opening Balance 2015				472,404	
	Estimated 2015 Income - 2015 Expenses				255,273	
	Less Encumbrances (External Income)				255,205	
	SCAR income-expenditure 2015				68	
	2014 Contingency funds available				0	
	Balanced Sub-total (SCAR income-expenditure 2015)				68	
	Predicted Closing Balance 31 Dec 2015				472,472	
	Expected Reserve for 2015 (Admin+Meetings expenses)+10%				280,569	

All exchange rates calculated as of 31 Dec 2013

NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Closing balance from the 2014 budget
- 2a Includes membership fees from two new members (Czech republic, and Iran)
- 3 Muse Prize funding confirmed for 2014-18 inclusive (>USD 1million committed by the Tinker Foundation towards this project)
- 4 Prize money received as part of the Prix Biodiversite received by SCAR from the Prince Albert foundation
Please see WP 34 for further information
- 4a This includes USD 2000 for the ACCE group
- 5 Major meeting funds for ISAES monies reduced, as they have a large carry forward from the 2011 meeting
- 6 Approved c/f from 2013 for preparation of ocean acidification report
- 7 For Horizon Scan wrap up activities
- 8 Reduced cost as possibly cheaper venues for meeting
- 9 Please note that the Muse Prize project provides salaries for part of Secretariat (3)

2015 Income



2015 Expenditure

