

**2018 SCAR BUDGET (November 2016), all figures in US\$**

Note National Contribution 2018 total does not include changes agreed at 2016 Delegates Meeting (\$634,000)

		BUDGET ALLOCATION				
	ITEM	(initial)	(revision)	(carry forward)	TOTALS	Notes
OPENING BALANCE						
	C/F to 2018				0	1
	Opening balance for 2018				379,962	
	Contingency funds carried forward from 2017				0	1
	Remaining funds				379,962	
I INCOME						
I a	Membership Fees and Other Income	600,445	-7,400	0	593,045	
I a 1	National Contributions 2018	590,800	-7,400		583,400	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 Martha Muse Prize (2018)	9,645			9,645	
I b	External Income (encumbrances)	196,149	0	0	196,149	
I b 1 a	Martha Muse Prize money (2018)	100,000			100,000	
I b 1 b	Martha Muse Prize & management funds (2018)	79,023			79,023	
I b 1 c	Martha Muse Prize Salaries (2018)	17,126			17,126	
	Total income:	796,594	-7,400	0	789,194	
II EXPENDITURE						
II a	Scientific Activities	245,500	0	0	245,500	
II a 1	GSG	24,500			24,500	
II a 2	LSG	24,500			24,500	
II a 3	PSG	28,500			28,500	
II a 4a	AAA	21,000			21,000	
II a 4b	AntClim21	21,000			21,000	
II a 4c	AntEco	21,000			21,000	
II a 4d	AnT-ERA	21,000			21,000	
II a 4e	PAIS	21,000			21,000	
II a 4f	SERCE	21,000			21,000	
II a 5	Climate and Cryosphere CliC	2,000			2,000	
II a 6 a	Co-sponsoring of scientific mtngs.	3,000			3,000	
II a 6 b	Southern Ocean Observing System (SOOS)	10,000			10,000	
II a 7	SC-AGI	4,000			4,000	
II a 8	SCADM	5,000			5,000	
II a 9	History of Antarctic Research	4,000			4,000	
II a 10	2018 OSC Funds	10,000			10,000	
II a 11	AG on Social Sciences	4,000			4,000	
II b	Scientific Advice	33,500	0	0	33,500	
II b 1	SC-ATS	20,000			20,000	
II b 2	2018 ATCM	10,000			10,000	

II b 3	SCAR observer to IPCC	1,500			1,500	
II b 4	SCAR-CCAMLIR interaction	1,000			1,000	
II b 5	Policy relevant publications	1,000			1,000	

<b>II c</b>	<b>Capacity Building, Education and Training</b>	<b>43,700</b>	<b>0</b>	<b>0</b>	<b>43,700</b>	
II c 1	Fellowships	33,700			33,700	
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			2,000	

<b>II d</b>	<b>Meetings</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	
II d 1	Chief Officers at Delegates Meeting	8,000			8,000	
II d 2	Delegates Meeting and OSC	14,000			14,000	
II d 3	OSC Plenary Lecture costs	4,000			4,000	
II d 4	SCAR Medal Winners	2,000			2,000	
II d 5	Development Council meeting	5,000			5,000	
II d 6	SCAR 60th Anniversary Celebration	5,000			5,000	

<b>II e</b>	<b>Publications</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	
II e 1	All general publications	3,000			3,000	
II e 2	SCAR Medals (support activities)	1,000			1,000	

<b>II f</b>	<b>Administrative expenses</b>	<b>238,400</b>	<b>0</b>	<b>0</b>	<b>238,400</b>	
II f 1	Salaries and staff costs	192,900			192,900	3
II f 2	Postage and telephone	6,000			6,000	
II f 3 a	Secretariat travel	8,000			8,000	
II f 3 b	EXCOM travel	6,000			6,000	
II f 4	Audit fees	13,500			13,500	
II f 5 a	General office expenses	3,000			3,000	
II f 5 b	Office Contents insurance	3,000			3,000	
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 f 9	SCAR Merchandise	3,000			3,000	
II f 10	SCAR General Fund	0			0	
	<b>EXPENDITURE (total):</b>	<b>603,100</b>	<b>0</b>	<b>0</b>	<b>603,100</b>	

**FINANCIAL SUMMARY 2016**

<b>Opening Balance 2016</b>	<b>379,962</b>
Estimated 2016 Income - 2016 Expenses	186,094
Less Encumbrances (External Income)	196,149
<i>SCAR income-expenditure 2016</i>	<i>-10,055</i>
<i>2015 Contingency funds available</i>	<i>0</i>
<b>Balanced Sub-total (SCAR income-expenditure 2016)</b>	<b>-10,055</b>
<b>Predicted Closing Balance 31 Dec 2016</b>	<b>369,907</b>
 <b>Expected Reserve for 2016 (Admin+Meetings expenses)+10%</b>	 <b>304,040</b>

## NOTES:

- 1 As per discussion in 2012 Delegates meeting, an estimated value cannot be used
- 2 Reflects Ukraine moving to Associate Member level
- 3 Calculated to reflect USD/Sterling exchange rate in H1-2016 and expected salary levels plus cost of employers pension contribution