

2010 SCAR BUDGET (August 2010), all figures in US\$						
	ITEM	BUDGET ALLOCATION			TOTALS	NOTES
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	C/F to 2010 (Science funds, SC-ATS, 50th anniv. book)				229,797	
	Opening Balance 2010:				541,323	
I INCOME						
I a	Membership Fees and Other Income	482,983	82,127	0	565,110	
I a 1	National Contributions 2010	467,000			467,000	1
I a 2	National Contributions (arrears)				0	
I a 3	Additional Voluntary Contributions		9,950		9,950	2
I a 4	SCAR management fee from CAML		65,218		65,218	3
I a 5	Miscellaneous Income				0	
I a 6	Total Foundation Management Fee	4,762			4,762	4
I a 7	Management fee/Salaries contribution from Martha Muse Prize	11,221	5,659		16,880	5
I a 8	Management Fee - IPY Oslo Tinker Grants		1,300		1,300	6
I a 9	Bank interest				0	
I a 10	Sales				0	
I b	External Income (encumbrances)	117,488	532,051	24,101	673,640	
I b 1	Sloan Foundation grant to CAML	0	434,782		434,782	
I b 2	Total Foundation 2010 portion of grant to SCAR MarBIN	95,238			95,238	7
I b 3	ISAES money for ISAES 2011			24,101	24,101	8
I b 4	Martha Muse Prize funds from Tinker Foundation (2010)	22,250	20,950		43,200	5
I b 5	ICSU grant for IPY Education project		47,619		47,619	9
I b 6	Tinker Foundation grant for Oslo IPY travel grants		28,700		28,700	10
	Total income:	600,471	614,178	24,101	1,238,750	
II EXPENDITURE						
II a	Scientific Activities	190,000	-33,000	0	157,000	
II a 1	SSG-GS	17,000	-4,000		13,000	11
II a 2	SSG-LS	17,000	-4,000		13,000	11
II a 3	SSG-PS	17,000	-4,000		13,000	11
II a 4a	SRP - ACE	21,000	-4,000		17,000	11
II a 4b	SRP - AGCS	21,000	-4,000		17,000	11
II a 4c	SRP - EBA	21,000	-4,000		17,000	11
II a 4d	SRP - AAA	21,000	-4,000		17,000	11
II a 4e	SRP - SALE	21,000	-4,000		17,000	11
II a 5	Climate and Cryosphere CliC	3,000			3,000	
II a 6	Co-sponsoring of scientific mtngs.	4,000			4,000	12
II a 7	SC-AGI	4,000			4,000	
II a 8a	Data management GCMD 2010	10,000			10,000	
II a 8b	SCADM data implementation		5,000		5,000	13
II a 9	History of Antarctic Research	3,000			3,000	
II a 10	Major Symposia Fund (OSC 2010)	10,000	-10,000		0	
II a 11	AG on Social Sciences		4,000		4,000	14
II b	Scientific Advice	30,000	6,100	0	36,100	
II b 1	SC-ATS	15,000	5,000		20,000	15
II b 2	XXXIII ATCM, Uruguay	15,000	-3,000		12,000	
II b 3	SCAR observer to IPCC		4,100		4,100	16
II c	Capacity Building, Education and Training	35,000	19,950	0	54,950	
II c 1	Fellowships	30,000	9,950		39,950	2
II c 2	SCAR Visiting Scholar scheme		0		0	17
II c 3	CBET meeting funds		2,000		2,000	18
II c 4	Capacity Building - early career scientists and general	5,000	-1,000		4,000	19
II c 5	SCAR Secondment		5,000		5,000	
II c 6	OSC Grants		4,000		4,000	17
II d	Routine Meetings	34,000	17,000	0	51,000	
II d 1	Chief Officers at Delegates Mtng.	5,000	-2,000		3,000	
II d 2	XXXI SCAR Delegates Mtng and OSC (BA) (Secretariat)	10,000			10,000	
II d 2b	OSC - Weyprecht Lecture costs	2,000			2,000	20
II d 2c	SCAR Medal winners	1,000			1,000	21
II d 3	Bipolar Action Group	5,000	-3,000		2,000	
II d 4	Cross-SSG Linkages Workshop	6,000			6,000	
II d 5	Development Council (SCAR sponsors) meeting	5,000	-5,000		0	22
II d 6	SCAR Strategy Meeting		20,000		20,000	23
II d 7	Links to CCAMLR		3,000		3,000	
II d 8	SCAR/COMNAP Action Group		4,000		4,000	
II e	Publications	2,000	19,000	13,420	34,420	
II e 1	All general publications	2,000			2,000	
II e 1b	Contribution to IPY Summary Book		10,000		10,000	24
II e 2	SCAR 50 Anniversary Book	0		13,420	13,420	25
II e 3	Advertising SCAR Medals		1,000		1,000	
II e 4	Publication of SOOS plan		3,000		3,000	26
II e 5	Final design and publication of SCAR Strategic Plan		5,000		5,000	
II f	Administrative expenses	260,000	-15,000	0	245,000	
II f 1a	Salaries and staff costs	214,000	-9,000		205,000	27
II f 1b	Costs associated with recruitment of Secretariat Staff		5,000		5,000	28
II f 2	Postage and telephone	4,000	1,000		5,000	29
II f 3	Secretariat travel	15,000	0		15,000	
II f 4	Audit and Legal fees	2,000	5,000		7,000	
II f 5	General office expenses	3,000	0		3,000	
II f 6	Office equipment	7,000	-2,000		5,000	30
II f 7	Redesign of SCAR website	5,000	-5,000		0	31
II f 8	Software and training for SCAR in-house conf. management	10,000	-10,000		0	32
II f 7	Bank charges				0	
II f 8	Gain/loss on exchange rate				0	
	EXPENDITURE (total):	551,000	14,050	13,420	578,470	
FINANCIAL SUMMARY 2010						
	Opening Balance 2010				541,323	
	Estimated 2010 Income - 2010 Expenses (excluding 2009 c/f)				660,281	
	Less Encumbrances (External Income)				673,640	
	Sub-total (SCAR income-expenditure 2010)				-13,360	33
	Predicted Closing Balance 31 Dec 2010				527,964	

GENERAL REMARKS:

Encumbrances (CAML etc.) are accounted for separately from other SCAR a/cs

NOTES:

- 1 Note that in previous version on 2010 budget income from National Contributions was set at 560,400 based on moving to a £ only 10-year average of Mem. Fees.
- 2 Indian contribution to Fellowships 2010
- 3 Sloan management fee is actually \$20,192 for end 2009 and \$45,026 for 2010
- 4 Actual amount will depend on exchange rate (approximation of \$1 = 0.63 Euros was used here). Management fee is 3000 Euros
- 5 Funds for management of Martha Muse Prize, including management fee and salary costs. Note an increase in the budget was negotiated with Tinker. See www.musepi.org
- 6 Management fee of \$1300 as agreed with Tinker.
- 7 Total Foundation grant to SCAR MarBIN (paid in Euros)
- 8 Money held by SCAR for ISAES 2011
- 9 ICSU grant for UPI Education project, managed with APECS. 30,000 Euros. Same approximate \$/Euros conversion rate used as in previous calculations (\$1=0.63 Euro)
- 10 Grant from Tinker Foundation to provide travel grants to Latin American researchers to the IPY Oslo conference
- 11 Cuts to SSG, SRP and major symposia budgets for 2010 to help overall balance budget. Note AAA replaces ICESTAR
- 12 Includes CLIVAR/ChC/SCAR SO Implementation panel, ICED and SOOS
- 13 Addition to push SCAR Data Implementation Strategy
- 14 New AG on Social Sciences
- 15 Increase SC-ATS budget to \$20k following 2009 budget and as recommended by AG-SATS
- 16 As per Delegates' recommendation to investigate SCAR sending observer to IPCC meetings - actual cost nearer to \$4k
- 17 Suggested seed money to start SCAR Visiting Scholar Scheme. Scheme will not be started in 2010 - funds moved to OSC travel grants for Buenos Aires
- 18 Funds for initial meeting of CBET at the OSC
- 19 Cut by \$1k to offset against other CBET activities.
- 20 Cover costs of Weyprecht Lecturer
- 21 Cover some costs e.g registration for SCAR medal winners
- 22 Funds not required for 2010
- 23 SCAR Strategy Meeting held in Cambridge
- 24 \$10000 towards cost of IPY final summary book.
- 25 Costs of SCAR book covered by previous years budget allocation
- 26 Funds for design and publishing SOOS plan (contributions will also be from SCOR and others)
- 27 Costs of salaries decreased because of new Secretariat profile (Note this decrease will be more pronounced in 2011/12 as cross over with two EDs in 2010)
- 28 Costs associated with recruitment of new Secretariat staff
- 29 Based on previous experience \$5k will likely be required
- 30 Some equipment replaced
- 31 Upgrade to SCAR's website - will not be done 2010
- 32 Envisaged to use current website to do inhouse management of abstracts and pre-registration
- 33 Balanced by approved use of part of SCAR Contingency Fund

Below pie charts show budgeted income/expenditure for 2010

