

2011 SCAR BUDGET (August 2010), all figures in US\$

	ITEM	BUDGET ALLOCATION			TOTALS	NOTES
		(initial)	(revision)	(carry forward)		
OPENING BALANCE						
	Estimated C/F to 2011				0	1
	Estimated Total Opening Balance 2011:				527,964	
I INCOME						
I a	Membership Fees and Other Income	490,550	0	0	490,550	
I a 1	National Contributions 2011	472,000			472,000	2
I a 2	National Contributions (arrears)				0	
I a 3	Additional Voluntary Contributions				0	
I a 4	Miscellaneous Income				0	
I a 6	Total Foundation Management Fee	1,333			1,333	3
I a 7	Management fee/Salaries contribution from Martha Muse Prize	17,217			17,217	4
I a 8	Bank interest				0	
I a 9	Sales				0	
I b	External Income (encumbrances)	69,398	0	0	69,398	
I b 1	Total Foundation 2011 portion of grant to SCAR MarBIN	25,333			25,333	5
I b 2	Martha Muse Prize money from Tinker Foundation (2011)	44,065			44,065	4
	Total income:	559,949	0	0	559,949	
II EXPENDITURE						
II a	Scientific Activities	190,000	0	0	190,000	
II a 1	SSG-GS	17,000			17,000	
II a 2	SSG-LS	17,000			17,000	
II a 3	SSG-PS	17,000			17,000	
II a 4a	SRP - ACE	21,000			21,000	
II a 4b	SRP - AGCS	21,000			21,000	
II a 4c	SRP - EBA	21,000			21,000	
II a 4d	SRP - AAA	21,000			21,000	
II a 4e	PPGs - SERCE, AntETR, AntEco, PACE	14,000 *			14,000	6
II a 5	Climate and Cryosphere CliC	3,000 *			3,000	7
II a 6	Co-sponsoring of scientific mtngs.	4,000			4,000	8
II a 7	SC-AGI	4,000			4,000	
II a 8a	Data management GCMD 2011	10,000			10,000	
II a 8b	SCADM	4,000 *			4,000	
II a 9	History of Antarctic Research	3,000 *			3,000	9
II a 10	Major Meeting Fund	10,000			10,000	10
II a 11	AG on Social Sciences	3,000 *			3,000	
II a 12	KGI AG	0 *			0	11
II b	Scientific Advice	42,000	0	0	42,000	
II b 1	SC-ATS	20,000			20,000	
II b 2	XXXIV ATCM, Buenos Aires	15,000			15,000	
II b 3	SCAR observer to IPCC	3,000			3,000	12
II b 4	SCAR/CCAMLR joint Action Group	4,000			4,000	13
II c	Capacity Building, Education and Training	34,000	0	0	34,000	
II c 1	Fellowships	30,000			30,000	
II c 2	SCAR Visiting Scholar scheme	0 *			0	14
II c 3	Capacity Building - early career scientists and general	4,000 *			4,000	
II c 4	SCAR Secondment	0 *			0	
II d	Meetings	27,000	0	0	27,000	
II d 1	Executive Committee Mtng.	12,000			12,000	15
II d 2	Chief Officers at Exec Comm Mtng.	6,000			6,000	15
II d 3	Bipolar Action Group	4,000 *			4,000	
II d 4	Cross-SSG Linkages Workshop	5,000 *			5,000	
II d 5	Development Council (SCAR sponsors) meeting	0 *			0	
II d 6	Links to CCAMLR	0 *			0	
II e	Publications	2,000	0	0	2,000	
II e 1	All general publications	2,000			2,000	16
II e 2	SCAR 50 Anniversary Book	0			0	
II f	Administrative expenses	195,500	0	0	195,500	
II f 1a	Salaries and staff costs	165,000			165,000	17
II f 2	Postage and telephone	5,000			5,000	
II f 3	Secretariat travel	13,000 *			13,000	
II f 4	Audit fees	7,500			7,500	
II f 5	General office expenses	3,000			3,000	
II f 6	Office equipment	2,000 *			2,000	
II f 7	Redesign of SCAR website	0 *			0	
II f 7	Bank charges				0	
II f 8	Gain/loss on exchange rate				0	
	EXPENDITURE (total):	490,500	0	0	490,500	
FINANCIAL SUMMARY 2011						
	Opening Balance 2011 (Estimated)				527,964	
	Estimated 2011 Income - 2011 Expenses				69,449	
	Less Encumbrances (External Income)				69,398	
	Sub-total (SCAR income-expenditure 2011)				50	
	Predicted Closing Balance 31 Dec 2011				528,014	

GENERAL REMARKS:

NOTES:

- * Note that this budget includes cuts as agreed by the SCAR Delegates in 2010. However the Delegates agreed an increase in fees to offset inflation will be necessary at some point
- 1 No carry forwards from 2010 to 2011 except for external funds
- 2 Including Monaco's fees as Associate Member
- 3 Actual amount will depend on exchange rate (\$1 = 0.75 Euros) . Final management fee is 1000 Euros
- 4 Funds for management of Martha Muse Prize. See www.museprize.org. Note these have been increased by negotiation with the Tinker Foundation
- 5 2011 management fee from Total Foundation grant to SCAR MarBIN. Rate used is \$1=0.75 Euros
- 6 Funds to be distributed evenly between new PPGs
- 7 Request from WCRP for increase of \$1000
- 8 Includes CLIVAR/CliC/SCAR SO Implementation panel, ICED and SOOS
- 9 History group requested an increase to \$5000 if approved as Expert group
- 10 Will be several bids for these funds e.g. ISAES and SCATS Conservation Meeting
- 11 SSG-LS requested a workshop on KGI science on the 10th August 2010
- 12 As per Delegates' recommendation to investigate SCAR sending observer to IPCC meetings
- 13 Joint AG with CCAMLR to improve working relationship (as per joint AGs with CEP and COMNAP)
- 14 Suggested seed money to start SCAR Visiting Scholar Scheme
- 15 Actual costs will depend on location
- 16 We will likely be doing a second print run of the ACCE book, but on a pay by order basis
- 17 Salary costs have decreased due to salary profile of new Secretariat and £/\$ exchange rate

Below pie charts show budgeted income/expenditure for 2011

