XXXV SCAR Delegates Meeting
Davos, Switzerland, 25-26 June 2018

Draft Budget for 2020

Report Authors
Eoghan Griffin and Jefferson Simoes

Summary
Draft 2020 Budget reflecting changes to staff levels, salary scales and exchange rate.

Recommendation
The Delegates suggest any amendments to the budget for discussion, and accept the budget subject to agreed changes.
<table>
<thead>
<tr>
<th>ITEM</th>
<th>BUDGET ALLOCATION</th>
<th>TOTALS</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(initial)</td>
<td>(revision)</td>
<td>(carry forward)</td>
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<tr>
<td>OPENING BALANCE</td>
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<td></td>
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<tr>
<td>C/F to 2020</td>
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<tr>
<td>Opening balance for 2020</td>
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<tr>
<td>Contingency funds carried forward from 2020</td>
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<td>Remaining funds</td>
<td>278,388</td>
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<table>
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<th>I INCOME</th>
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<tbody>
<tr>
<td>I a</td>
<td>Membership Fees and Other Income</td>
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<td>I a 1</td>
<td>National Contributions 2020</td>
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<td>National Contributions (arrears)</td>
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<td>0</td>
<td>0</td>
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<td>I a 3</td>
<td>Expected additional income</td>
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<td>31,496</td>
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<tr>
<td>I a 4</td>
<td>Additional Voluntary Contributions</td>
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<tr>
<td>I a 5</td>
<td>Miscellaneous Income</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

Expected Year End Balance

| I b | Restricted External Income (encumbrances) | 0 | 0 | 14,389 | 0 |
| I b 1 a | SCARMarBIN Project, COSMOS Prize | 14,389 | 14,389 |     |     |
| I b 1 b | Polar Educators International | 3,705 | 3,705 |     |     |

Total income: | 665,496 | 0 | 0 | 665,496 |

II EXPENDITURE

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<th>Scientific Activities</th>
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<tr>
<td>II a 2 f</td>
<td>Remote Sensing</td>
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<td>II a 2 g</td>
<td>SO-CPR</td>
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</table>
### Draft Budget for 2020

#### GRAPE
- Budget: 4,000
- Budget: 4,000

#### IPICS
- Budget: 0
- Budget: 0

#### ISMASS
- Budget: 2,500
- Budget: 2,500

#### ITASE
- Budget: 0
- Budget: 0

#### OpMet
- Budget: 2,000
- Budget: 2,000

#### Remote Sensing
- Budget: 500
- Budget: 500

#### SERAnt
- Budget: 1,500
- Budget: 1,500

#### SnowAnt
- Budget: 2,000
- Budget: 2,000

#### TATE
- Budget: 500
- Budget: 500

#### Miscellaneous PS
- Budget: 4,500
- Budget: 4,500

#### Programme Planning Groups
- II a 4a: 21,000
- II a 4b: 21,000
- II a 4c: 21,000
- II a 4d: 21,000
- II a 4e: 21,000
- II a 4f: 21,000
- II a 5: 2,000

#### Southern Ocean Observing System (SOOS)
- II a 6b: 10,000

#### SC-AGI
- II a 7: 4,000

#### SCADM
- II a 8: 5,000

#### History of Antarctic Research
- II a 9: 4,000

#### Humanities and Social Sciences AG
- II a 10: 4,000

#### 2020 OSC funds
- II a 11: 10,000

#### SC-ATS
- II b 1: 20,000

#### 2020 ATCM
- II b 2: 10,000

#### Policy relevant publications
- II b 3: 1,000

#### SCAR observer to IPCC/UNFCCC
- II b 4: 3,000

#### SCAR-CCAMLR interaction
- II b 5: 2,000

#### Fellowships
- II c 1: 33,700

#### SCAR Visiting Scholar scheme
- II c 2: 5,000

#### Capacity Building-early career scientists & general
- II c 3: 3,000

#### SCAR Secondment (incl internships)
- II c 4: 2,000

#### Delegates Meeting and OSC
- II d 1: 14,000

#### Chief Officers at Delegates Meeting
- II d 2: 8,000

#### Development Council
- II d 3: 5,000

#### OSC Plenary costs
- II d 4: 4,000

#### SCAR Medal winners
- II d 5: 2,000

#### All general publications
- II e 1: 2,000

#### Website costs
- II e 2: 2,500

#### SCAR Medals (support activities)
- II e 3: 1,000

#### Salaries and staff costs
- II f 1: 236,083

#### Postage, telephone, online meeting provision
- II f 2: 5,000

#### Secretariat travel
- II f 3 a: 8,000

#### EXCOM travel
- II f 3 b: 6,000

#### Legal, Audit and Finance fees
- II f 4: 27,400

#### General office expenses
- II f 5 a: 3,000
### Draft Budget for 2020

| Office Contents insurance | 3,000 | 3,000 |
| Office equipment           | 4,000 | 4,000 |
| Bank charges               | 6,313 | 6,313 |
| Gain/loss on exchange rate | 0     | 0     |
| SCAR Merchandise           | 3,000 | 3,000 |
| SCAR General Fund          | 0     | 0     |

**EXPENDITURE (total):**

| 665,496 | 0 | 0 | 665,496 |

### FINANCIAL SUMMARY 2020

**Opening Balance 2020**: 278,388

- Estimated 2020 Income - 2020 Expenses: (0)
- Less Encumbrances (External Income): 0
- **SCAR income-expenditure 2020**: (0)
- 2019 Contingency funds available: 0

**Balanced Sub-total (SCAR income-expenditure 2020)**: (0) 7

**Predicted Closing Balance 31 Dec 2020**: 278,388

**Expected Reserve for 2020 (Admin+Meetings expenses)**: 334,796

### NOTES:

1. As per discussion in 2012 Delegates meeting, an estimated value cannot be used
2. Reflects changes agreed at the 2016 Delegates Meeting
3. Expected additional income from new members, member level movement, contingency funds and external funding
4. Science Group budgets indicated at 2017-18 levels, overall level maintained detailed allocations to be determined by SG
5. SRP budgets indicated at 2017-18 levels
6. Staff costs amended to reflect expected staffing and salary levels and average USD/GBP exchange rate for 2017
7. Balance contingent on exchange rate movement