



SDM **53**
Agenda Item: 13.4
Person Responsible: E Griffin

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

Proposed Budget for 2019

Report Authors

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Summary

Proposed 2019 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.

2019 SCAR BUDGET, all figures in US\$

		BUDGET ALLOCATION					
	ITEM	(initial)	(revision)	(carry forward)	TOTALS		Notes
OPENING BALANCE							
	C/F to 2019				0		1
	Opening balance for 2019				298,804		
	<i>Contingency funds carried forward from 2018</i>				0		1
	<i>Remaining funds</i>				298,804		
I INCOME							
I a	Membership Fees and Other Income	654,416	0	0	654,416		
I a 1	National Contributions 2019	634,000			634,000		2
I a 2	National Contributions (arrears)				0		
I a 3	Expected additional income	20,416			20,416		3
I a 4	Additional Voluntary Contributions				0		
I a 5	Miscellaneous Income				0		
Expected Year End Balance							
I b	Restricted External Income (encumbrances)	0	0	15,451	0		
I b 1 a	SCARMarBIN Project, COSMOS Prize			14,389		14,389	
I b 1 b	Prix Biodiversite			1,062		0	4
I b 1 c	Polar Educators International			3,705		3,705	
	Total income:	654,416	0	0	654,416		
II EXPENDITURE							
II a	Scientific Activities	250,500	0	0	250,500		
II a 1	GSG						5
	ADMAP	3,973			3,973		
	ANTOS	1,324			1,324		
	ANTPAS	1,986			1,986		
	ANTVOLC	2,649			2,649		
	CGG	1,986			1,986		
	GeoHeritage	1,986			1,986		
	GEOMAP	3,973			3,973		
	GIANT	1,986			1,986		
	GRAPE	1,986			1,986		
	IBCSO	2,649			2,649		
II a 2	LSG						5
	ANTOS	3,500			3,500		
	BEPSII	2,500			2,500		
	EG-ABI	4,000			4,000		
	EG-BAMM	5,000			5,000		
	ISSA				0		
	JEGHBM	2,000			2,000		
	Remote Sensing	500			500		
	SO-CPR	3,000			3,000		
	Miscellaneous LS	4,000			4,000		
II a 3	PSG						5
	ACA	0			0		
	ACCE	2,000			2,000		
	ANTOS	2,000			2,000		
	ASPECT	3,000			3,000		

	FRISP	2,000			2,000		
	GRAPE	4,000			4,000		
	IPICS	0			0		
	ISMAS	2,500			2,500		
	ITASE	0			0		
	OpMet	2,000			2,000		
	Remote Sensing	500			500		
	SERAnt	1,500			1,500		
	SnowAnt	2,000			2,000		
	SORP	2,000			2,000		
	TATE	500			500		
	Miscellaneous PS	4,500			4,500		
II a 4a	Programme Planning Groups	21,000			21,000		6
II a 4b	AntClim21	21,000			21,000		6
II a 4c	AntEco	21,000			21,000		6
II a 4d	AnT-ERA	21,000			21,000		6
II a 4e	PAIS	21,000			21,000		6
II a 4f	SERCE	21,000			21,000		6
II a 5	Climate and Cryosphere CliC	2,000			2,000		
II a 6 a	Co-sponsoring of scientific mtngs. (ICED etc)	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	Major Symposium Fund	5,000			5,000		
II a 11	Humanities and Social Sciences AG	4,000			4,000		
II a 12	2020 OSC funds	10,000			10,000		
II b	Scientific Advice	36,000	0	0	36,000		
II b 1	SC-ATS	20,000			20,000		
II b 2	2019 ATCM	10,000			10,000		
II b 3	Policy relevant publications	1,000			1,000		
II b 4	SCAR observer to IPCC/UNFCCC	3,000			3,000		
II b 5	SCAR-CCAMLR interaction	2,000			2,000		
II c	Capacity Building, Education and Training	43,700	0	0	43,700		
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		
II d	Meetings	27,000	0	0	27,000		
II d 1	Executive Committee Mtng.	14,000			14,000		
II d 2	Chief Officers at Exec Comm Mtng.	8,000			8,000		
II d 3	Development Council	5,000			5,000		
II e	Publications	4,500	0	0	4,500		
II e 1	All general publications	2,000			2,000		
II e 2	Website costs	2,500			2,500		
II f	Administrative expenses	244,703	48,013	0	292,716		
II f 1	Salaries and staff costs	177,990	49,013		227,003		7
II f 2	Postage, telephone, online meeting provision	6,000	(1,000)		5,000		8
II f 3 a	Secretariat travel	8,000			8,000		
II f 3 b	EXCOM travel	6,000			6,000		
II f 4	Legal, Audit and Finance fees	27,400			27,400		
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	4,000			4,000		
II f 7	Bank charges	6,313			6,313		
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		
	EXPENDITURE (total):	606,403	48,013	0	654,416		
FINANCIAL SUMMARY 2019							
	Opening Balance 2019				298,804		
	Estimated 2019 Income - 2019 Expenses				(0)		
	Less Encumbrances (External Income)				0		
	<i>SCAR income-expenditure 2019</i>				(0)		
	<i>2018 Contingency funds available</i>				0		
	<i>Balanced Sub-total (SCAR income-expenditure 2019)</i>				(0)		9
	Predicted Closing Balance 31 Dec 2019				298,804		
	Expected Reserve for 2019 (Admin+Meetings expenses)				319,716		

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 movment, contingency funds and external funding
- 4 Prix Biodiversite funds projected to be finally expended in 2019
- 5 Science Group budgets indicated at 2017-18 levels, overall level maintained detailed allocations to be determined by SG
- 6 SRP budgets indicated at 2017-18 levels
- 7 Staff costs amended to reflect expected staffing and salary levels and average USD\$/GBP£ exchange rate for 2017
- 8 Amendment to reflect lower expected costs in 2019
- 9 Balance contingent on exchange rate movement