



SDM	54
Agenda Item:	13.5
Person Responsible:	E Griffin

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

Draft Budget for 2020

Report Authors

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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.

2020 SCAR BUDGET, all figures in US\$

		BUDGET ALLOCATION					
	ITEM	(initial)	(revision)	(carry forward)	TOTALS		Notes
OPENING BALANCE							
	C/F to 2020				0		1
	Opening balance for 2020				278,388		
	<i>Contingency funds carried forward from 2020</i>				0		1
	<i>Remaining funds</i>				278,388		
I INCOME							
I a	Membership Fees and Other Income	665,496	0	0	665,496		
I a 1	National Contributions 2020	634,000			634,000		2
I a 2	National Contributions (arrears)				0		
I a 3	Expected additional income	31,496			31,496		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	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							
II a	Scientific Activities	245,500	0	0	245,500		
II a 1	GSG						4
	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						4
	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						4
	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		5
II a 4b	AntClim21	21,000			21,000		5
II a 4c	AntEco	21,000			21,000		5
II a 4d	AnT-ERA	21,000			21,000		5
II a 4e	PAIS	21,000			21,000		5
II a 4f	SERCE	21,000			21,000		5
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	Humanities and Social Sciences AG	4,000			4,000		
II a 11	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	2020 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	33,000	0	0	33,000		
II d 1	Delegates Meeting and OSC	14,000			14,000		
II d 2	Chief Officers at Delegates Meeting	8,000			8,000		
II d 3	Development Council	5,000			5,000		
II d 4	OSC Plenary costs	4,000			4,000		
II d 5	SCAR Medal winners	2,000			2,000		
II e	Publications	5,500	0	0	5,500		
II e 1	All general publications	2,000			2,000		
II e 2	Website costs	2,500			2,500		
II e 3	SCAR Medals (support activities)	1,000			1,000		
II f	Administrative expenses	301,796	0	0	301,796		
II f 1	Salaries and staff costs	236,083			236,083		6
II f 2	Postage, telephone, online meeting provision	5,000			5,000		
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):	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		
	<i>SCAR income-expenditure 2020</i>				(0)		
	<i>2019 Contingency funds available</i>				0		
	<u>Balanced Sub-total (SCAR income-expenditure 2020)</u>				(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