

Council of Managers of National Antarctic Programs			
Draft Budget 2020/21 for presentaion at COMNAP AGM XXXII (2020)			
	Budget 2019-2020	For Comparison	
Income	NZ Dollars	US Dollars	Euros
Membership Fees (30 members @ \$NZ8000 per annum)	240,000	156,000	139,200
Interest	4,000	2,600	2,320
Total Income	244,000	158,600	141,520
Expenditure			
Employment Costs			
Executive Secretary Employment Costs	153,750	99,938	89,175
Employment-related costs (leave provision)	3,500	2,275	2,030
Employee (Secretariat Assistance)	65,000	42,250	37,700
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Total Employee Costs	222,250	314,741	128,905
General Operating Expenditure			
Photocopier and Printer consumables	2,000	1,300	1,160
Postage and Freight	1,000	650	580
Printing & Publishing	2,000	1,300	1,160
Telecommunications	2,500	1,625	1,450
Computer-related and software	18,000	11,700	10,440
Sundry Expenses	5,000	3,250	2,900
Travel and Conference-related expenses	38,900	25,285	22,562
<i>ATCM/CEP 2021 (Paris, France)</i>			
<i>EXCOM Meeting(s)</i>			
<i>IAATO Meeting</i>			
<i>COMNAP AGM 2021 & Aviation Workshop (Toyama, Japan)</i>			
<i>Other travel as required</i>			
Total General Operating Expenditure	69,400	45,110	40,252
Project Costs			
COMNAP Fellowships	16,000	10,400	9,280
Aviation Workshop	15,000	9,750	8,700
COMNAP /SCAR projects	12,000	7,800	6,960
Total Project Costs Expenditure	43,000	27,950	24,940
Total Expenditure	334,650	224,216	194,097
	NZ dollars	US dollars	Euros
Operating Result	(90,650)	-60,736	-52,577