

IUPAP 2015-2017 BUDGET

	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget
INCOME						
Dues	407000	419000	431570	444517	457853	471589
Bank Interest	1000	1000	500			
Other						
TOTAL INCOME	408000	420000	432070	444517	457853	471589
EXPENDITURE						
Conferences	148000	104500	104500	140000	140000	140000
Conference/travel grants	42000	45000	35000	45000	45000	45000
ICTP publications for developing countries	3000	3000				
ICPE News letter	3000	3000	3000	3000	3000	3000
Commissions	30000	23000	23000	30000	30000	30000
C&CC meetings	70000	35000	45000	35000	35000	35000
Young scientist prizes	12000	6000	12000	12000	12000	12000
Working Groups	35000	37500	37500	35000	35000	35000
Developing Countries Workshop	21000	21000	21000	21000	21000	21000
New Programmes	7000	7000	7000	7000	7000	7000
Women in Physics conference			15000			15000
General Report/Newsletters	5000	2000	2000	5000	5000	5000
ICSU	19400	19400	19400	20600	21218	21855
ICST	1000	1000	1000	1000	1000	1000
Secretariat	40000	52800	57600	48000	42000	40000
President	5000	5000	5000	5000	5000	5000
GA			45000			65000
Banking and accounting	11000	11000	11000	11000	11000	11000
Liability Insurance	2000	2000	2000	2000	2000	2000
Contingency	7000	7000	7000	7000	7000	7000
ICSU GA			4500			6000
Nomination Subcommittee			2500			2500
Other expenses						
TOTAL EXPENDITURE	461400	385200	460000	427600	422218	509355
SURPLUS	-53400	34800	-27930	16917	35635	-37766
CUMULATIVE SURPLUS	the 2012 deficit was written off against reserves	34800	6870	16917	52552	14786

Notes

- 1 The estimates for income have been cut back from actual 2013 levels because of the uncertainty in the economic outlook
- 2 2013 inflation rates were G7 1.3%, G20 3.0%, Global 3.9%, so the assumed 3.0% annual increase is consistent with inflation as agreed at the 2011 GA
- 3 This inflation rate allows us to enhance conference+ conference travel grants, but not to the 2012 level, and to restore the expenditure on commissions.
- 4 ICSU also adopted a 3% inflation rate and that has been applied to the dues we pay them
- 3 For the 2017 GA year I have kept the C&CC item as for previous years, but increased the GA to give a total of 100000 EUR, a 10000EUR increase on 2015.
- 4 Working groups has dropped back to the 2012 level. It was increased in 2013, 2014 for WG10 start up, and I have taken that off. A working group gets 2500pa and WG5 gets 15000 extra.
- 5 The cumulative surplus is moved to reserves after the 3 year period and restarts in 2015
- 6 For the Secretariat I have put in an estimate of 2000 EUR for the UK IOP fees in 2015 and 2016 and have allowed 5000EUR setting up costs in Singapore for 2015.
- 7 The New programmes item covered SESAME in 2012-2014. This item has been retained for 2015-2017 to allow for possible new initiatives.
- 8 5000 EUR pa has been allowed for Newsletters and reports, because we need to enhance our communications
- 9 Council should approve a 2015 budget, and regard the following years as indicative. Each years budget is to be approved at the Council meeting in the previous year.