

IUGG Budget 2012 - 15, approved July 2, 2011, Melbourne

Based on discussions at Bureau meetings in Cairo, 2010, and in Melbourne

Approved by Finance Committee and Executive Committee in Melbourne, 2011

All figures, except the value and number of units, are in thousands of US dollars

Year	2011	2012	2013	2014	2015	Total
Estimated unit value	\$1.750	\$1.800	\$1.835	\$1.870	\$1.900	\$1.851
Estimated number of units	275	275	275	275	275	1100
INCOME						
1. MEMBERSHIP DUES	481,3	495,0	504,6	514,2	522,5	2036,3
2. ASSEMBLY SURCHARGE					20,0	20,0
3. SALES OF PUBLICATIONS, ETC		0,2	0,2	0,2	0,2	0,8
4. MISCELLANEOUS (interest)		12,5	12,5	12,5	12,5	50,0
5. ICSU GRANTS		30,0				30,0
6. TOTAL INCOME		537,7	517,3	526,9	555,2	2137,1
7. BALANCE 1/1		766,6	708,7	638,5	588,1	
EXPENDITURES						
11. ADMINISTRATION		104,0	119,0	104,0	143,0	470,0
11.1 Personnel		20,0	20,0	20,0	20,0	80,0
11.2 Equipment		5,0	5,0	5,0	5,0	20,0
11.3 Supplies		5,0	5,0	5,0	5,0	20,0
11.4 Communication		8,0	8,0	8,0	8,0	32,0
11.5 Travel, organizational		50,0	65,0	50,0	70,0	235,0
11.6 Miscellaneous		1,0	1,0	1,0	5,0	8,0
11.7 Travel, representative		15,0	15,0	15,0	30,0	75,0
12. NEW INITIATIVES		60,0	60,0	60,0	60,0	240,0
12.1 Education and outreach		30,0	30,0	30,0	30,0	120,0
12.2 Science		30,0	30,0	30,0	30,0	120,0
13. ASSEMBLIES		0,0	0,0	0,0	70,0	70,0
13.1 Organization		0,0	0,0	0,0	10,0	10,0
13.2 Travel Grants		0,0	0,0	0,0	60,0	60,0
14. SYMPOSIA		30,0	30,0	30,0	0,0	90,0
14.1 Symposia		30,0	30,0	30,0	0,0	90,0
15. ASSOCIATIONS		240,6	247,5	252,3	257,1	997,5
15.1 Allocations		240,6	247,5	252,3	257,1	997,5
16. DUES		25,0	25,0	25,0	25,0	100,0
16.1 ICSU		25,0	25,0	25,0	25,0	100,0
17. ICSU GRANTS		30,0				30,0
17.1 eGY-Africa		30,0				30,0
18. UNION ACTIVITIES		93,0	93,0	93,0	93,0	372,0
18.1 GRC, SEDI, CMG, UCIDI		18,0	18,0	18,0	18,0	72,0
18.2 Inter-Union Science (ILP)		15,0	15,0	15,0	15,0	60,0
18.3 Liaison Officers		30,0	30,0	30,0	30,0	120,0
18.4 International Scientific Programs		25,0	25,0	25,0	25,0	100,0
18.5 New commissions		5,0	5,0	5,0	5,0	20,0
19. COUNTRIES IN NEED		0,0	0,0	0,0	90,0	90,0
19.1 Travel Grants, General Assemblies		0,0	0,0	0,0	90,0	90,0
20. FEES		8,0	8,0	8,0	8,0	32,0
20.1 Professional Services		5,0	5,0	5,0	5,0	20,0
20.2 Bank Fees		3,0	3,0	3,0	3,0	12,0
21. CONTINGENCIES		5,0	5,0	5,0	5,0	20,0
22. TOTAL EXPENDITURES		595,6	587,5	577,3	751,1	2511,5
23. BALANCE 12/31		708,7	638,5	588,1	392,2	

The shaded lines under EXPENDITURES represent subtotals for each line of expenditures

18.1 GRC	8	8	8	8
SEDI	4	4	4	4
CMG	4	4	4	4
UCDI	2	2	2	2
SUM	18	18	18	18