

SUMMARY - Projected Income and Expenditure 1982/83, Draft Budget 1984 and Forecast Budget 1985
(Australian Dollars)

1982/83 BUDGET						DRAFT BUDGET 1984 & FORECAST BUDGET 1985					
<u>Budgets Adopted</u>			Revised	Estimates Projected to	Variance With	Item	Sub Item				
1982	1983	82/83	82/83	31.12.83	Revised Budget	No.	Item	No.	Sub Item	1984	1985
<i>Fin.Reg.4.4</i>						1.0000	INCOME				
11000	30000	41000	41000	52000	+ 11000			1.0100	Interest	17000	30000
380000	552000	932000	932000	962850	+ 30850			1.0200	Members' Contributions	694383	933256
35000	46000	81000	81000	74234	- 6766			1.0300	Special Contributions	106828	124434
7000	43000	50000	50000	49500	- 500			1.0400	Staff Assessment Levy	58000	86300
433000	671000	1104000	1104000	1138584	+ 34585			Total Income		886211	1173990
*****						*****					
	25600	25600	23100	23100	-	2.0000	DATA MANAGEMENT				
								2.0100	Capital Equipment	7500	10000
								2.0200	Consumables	4000	5000
								2.0300	Contract Labour	7500	10000
								2.0400	Maintenance	2100	3000
								2.0500	Time Share Usage	36000	40000
	25600	25600	23100	23100	-			Total Data Management		57100	68000

225000	178000	403000	397900	397700	+ 200	3.0000	MEETINGS				
								3.0100	Joint Meeting Commission, Scientific Committee	223000	240000
225000	178000	403000	397900	397900	+ 200		Total Meetings			223000	240000
7000	27500	34500	38500	33800	+ 4700	4.0000	PUBLICATIONS			47500	52000
7000	27500	34500	38500	33800	+ 4700		Total Publications			47500	52000
	25000	25000	25000	25000	–	5.0000	SCIENTIFIC COMMITTEE			32000	39000
	25000	25000	25000	25000	–		Total Scientific Committee			32000	39000
						6.0000	SECRETARIAT COSTS				
–	2000	2000	2000	6200	– 4200			6.0100	Administration	12000	14400
18000	67350	85350	84950	96050	– 11100			6.0200	Allowances	58000	104600
2000	4000	6000	5700	2700	+ 3000			6.0300	Automobile	4000	5000
16000	38000	54000	48600	33800	+ 14800			6.0400	Communications	18600	22000
10000	10000	20000	18000	18000	–			6.0500	Incidentals	5000	5000
–	–	–	–	–	–			6.0600	Library	2000	2000
17000	50000	67000	60300	60800	– 500			6.0700	Office Requisites	13900	22000
2000	9000	11000	9900	8200	+ 1700			6.0800	Premises	8600	11500
								6.0900	Reserve Fund	–	75000
76000	159000	235000	254100	262700	– 8600			6.1000	Salaries	313500	425200
7000	10000	17000	17400	17400				6.1100	Travel	30000	40000
148000	349350	497350	500950	505850	– 4900		Total Secretariat Costs			465600	726700
380000	605450	985450	985450	985450	Nil		TOTAL EXPENDITURE			825200	1125700