

CORE BUDGET PROPOSAL FOR THE FISCAL YEAR 1996/7

INTRODUCTION

The IAI has adopted the fiscal year of 1st July to 30th June, as proposed in the 'IAI/IC White Paper on Financial Issues' (IAI:CoP-1/10). Although 1996/7 is the first full operational year for the IAI Directorate, it is the second fiscal year for budgeting purposes.¹

There is a staff of seven, with three expatriate officers (Armando Rabuffetti, Director- started 1/3/96, Chris Hill, Financial Officer - started 15/7/96 and Bradford Wilcox, Scientific Officer - to start on 1/10/96) and four Brazilian staff provided by INPE (Marcella Ohira- Assistant to the Director, Ligia Froes- General Assistant, Luciana Queiroz-Secretary to the Director and a Driver).

The draft budget that was prepared for Year 1 in 1994 as part of the 'White Paper on Financial Issues' was the basis for the development of this budget request. Certain elements of the original budget have now been refined, based on the location of the Directorate and current costs associated with Brazil.

2. INCOME (ANNEX 1)

Core contributions received to date total US\$ 285,300. These contributions cover those received in 1994-5 and for Years 1, 2 and 3.

On 11th July 1996 US\$ 240,003.03 was received from the National Science Foundation which included Core Budget contributions from Argentina, Canada, Mexico, Panama and Uruguay that were held in a Trust Fund account. This transfer fully transitioned the financial management of IAI funds from the IAI Secretariat to the IAI Directorate.

Outstanding contributions for Year 1 total US\$ 65,000 and US\$ 495,000 for Year 2.

For Year 1 the US contribution was made in kind through support to the IAI Directorate during the initial start-up period which included salaries, benefits and travel for the IAI Director, the IAI Executive Scientist, and the Assistant to the Director. Salaries were also paid for part of the time to the General Assistant and to the Secretary. There was additional support for the newsletters, for education and training activities and for costs associated with the recruitment and hiring of the IAI Scientific and Financial Officers.

3. EXPENDITURE (ANNEX 2)

The Core Budget proposal is presented in three general categories: Personnel, Travel and Other Costs.

¹ Year 1 = 1995-6, Year 2 = 1996-7, Year 3 = 1997-8.

