

TABLE 1A

Proposed 2010-11 Operating Budget								
	Science Office	OOA	OOP*	OOC	Proposed Budget	Budget 2009/10	Variance	%
Staff - 2010/11	28	10	5	7	50			
Staff - 2009/10	26	10	5	6.0		47.0		
Salaries and Benefits	4,107	1,793	1,366	1,217	8,483	7,400	1,083	15%
Interagency Agreements		218	12		230	208	22	11%
External Contract	165	608	957	864	2,594	2,088	506	24%
ICOC Meetings				251	251	266	-15	-6%
Science Meetings	309	11	159	25	504	489	15	3%
WG-Grants	1,060				1,060	428	633	148%
WG-Standards		75			75	145	-70	-48%
WG-Facilities						1	-1	-100%
Other Travel	155	60	140	145	500	497	3	1%
Furniture and Equipment		60			60	50	10	20%
Information Technology	786	463			1,249	818	431	53%
Other OEE	69	314	114	147	646	556	90	16%
Total 2010-11	6,651	3,602	2,748	2,650	15,651	12,945	2,705	21%
Total 2009-10	5,216	3,139	2,122	2,469	12,945			
Variance	1,435	463	626	181	2,705			

Funding Source						Variance	
General Administration		3,290	1,398	1,782	6,470	5,377	1,093
Grants Administration	6,651	312	75		7,037	5,636	1,402
Direct Legal			1,275	868	2,143	1,932	211
Total	6,651	3,602	2,748	2,650	15,651	12,945	2,705

OAA-Office of Administration
 OOP-Office of the President
 OOC-Office of the Chair
 WG-Working Group
 OEE- Operating Expenses & Equipment