

Budget summary for 26 November 2009 - IMOS National Meeting					
Facility	2009/10	2010/11	2011/12	2012/13	Total
NCRIS Extension proposals					
Argo	1,457,002	1,903,269	2,032,363	2,360,450	7,753,084
SOOP	1,125,903	1,106,251	1,012,515	1,012,086	4,256,754
ABOS/SOTS	2,516,877	878,795	1,198,340	771,559	5,365,572
ANFOG	866,005	1,169,058	1,009,009	1,049,370	4,093,442
AUV	187,258	200,000	210,000	220,500	817,758
ANMN	3,909,210	3,695,889	5,387,532	5,627,557	18,620,187
ACORN	2,286,424	799,231	949,519	987,500	5,022,674
AATAMS	211,345	242,082	208,499	310,003	971,929
FAIMMS	686,516	117,486	828,294	839,406	2,471,702
eMII	1,759,120	1,821,160	1,600,000	1,680,000	6,860,280
SRS	639,719	339,398	599,182	504,590	2,082,889
Office	728,124	746,000	775,000	816,000	3,065,124
TOTAL	16,373,503	13,018,619	15,810,253	16,179,020	61,381,394
EIF Extension proposals (first \$8mill)	2009/10	2010/11	2011/12	2012/13	Total
Argo	1,800,000				1,800,000
ANFOG	1,406,000	297,680	272,954	283,872	2,260,506
ANMN	1,800,000	1,106,505	621,463	648,093	4,176,061
NAOS (Moorings)	1,749,111	975,758	1,005,031	1,035,182	4,765,082
AATAMS	1,206,856	888,920	892,477	896,175	3,884,428
TOTAL	7,961,967	3,268,863	2,791,925	2,863,322	16,886,077
Sub-total NCRIS/EIF Extension	24,335,469	16,287,482	18,602,178	19,042,342	78,267,471
EIF Enhancement proposals	2009/10	2010/11	2011/12	2012/13	Total
SOOP		2,854,520	1,201,475	966,731	5,022,726
ABOS/SOTS		1,587,344	4,053,346	2,025,681	7,666,371
ANFOG		711,600	701,232	417,281	1,830,113
AUV		711,100	251,100	248,100	1,210,300
ANMN		8,571,493	4,764,682	3,918,327	17,254,502
NAOS (Moorings)		1,484,243	843,210	868,506	3,195,959
ACORN		0	2,797,407	515,975	3,313,382
AATAMS		2,460,046	1,610,043	1,358,341	5,428,430
SRS		2,078,970	1,593,780	1,424,800	5,097,550
Molecular Microbial Observatory (MMO)		573,476	221,380	199,962	994,818
Facility for Lagrangian Ocean Currents (FLOC)		538,707	654,760	686,304	1,879,771
Antarctic Fast Ice Monitoring (AFIM)		75,000	330,000	150,000	555,000
TOTAL		21,646,498	19,022,415	12,780,010	53,448,923
NCRIS/EIF Extension + Enhancement	24,335,469	37,933,981	37,624,593	31,822,352	131,716,395
Funds available	25,878,716	19,873,119	18,000,000	18,000,000	81,751,835
Annual Variance	1,543,247	-18,060,862	-19,624,593	-13,822,352	-49,964,560
Cumulative Variance	1,543,247	-16,517,615	-36,142,208	-49,964,560	-49,964,560