



*The Network Center for the Acid Deposition Monitoring Network in East Asia*

## **FINANCIAL REPORT OF THE NETWORK CENTER IN 2019**

**The Twenty-second Session of the Intergovernmental Meeting  
on the Acid Deposition Monitoring Network in East Asia  
25-26 November 2020, Virtual Meeting**



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EANET/IG22/4/2

## **OUTLINE**

- (1) Balance between Revenue and Expenditures of the NC**
- (2) Revenue for the NC**
- (3) Actual Expenditures of the NC Core and Additional Budget Activities, etc.**



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## (1) BALANCE BETWEEN REVENUE AND EXPENDITURES OF THE NC IN 2019

Items	Revenues (US \$)	Expenditures (US \$)	Balance (US \$)
1. Core budget	396,981	396,031	950
1. Additional budget	577,070	580,561	-3,491
1. Others	124,457	124,457	0
<b>Total</b>	<b>1,098,508</b>	<b>1,101,049</b>	<b>-2,541</b>



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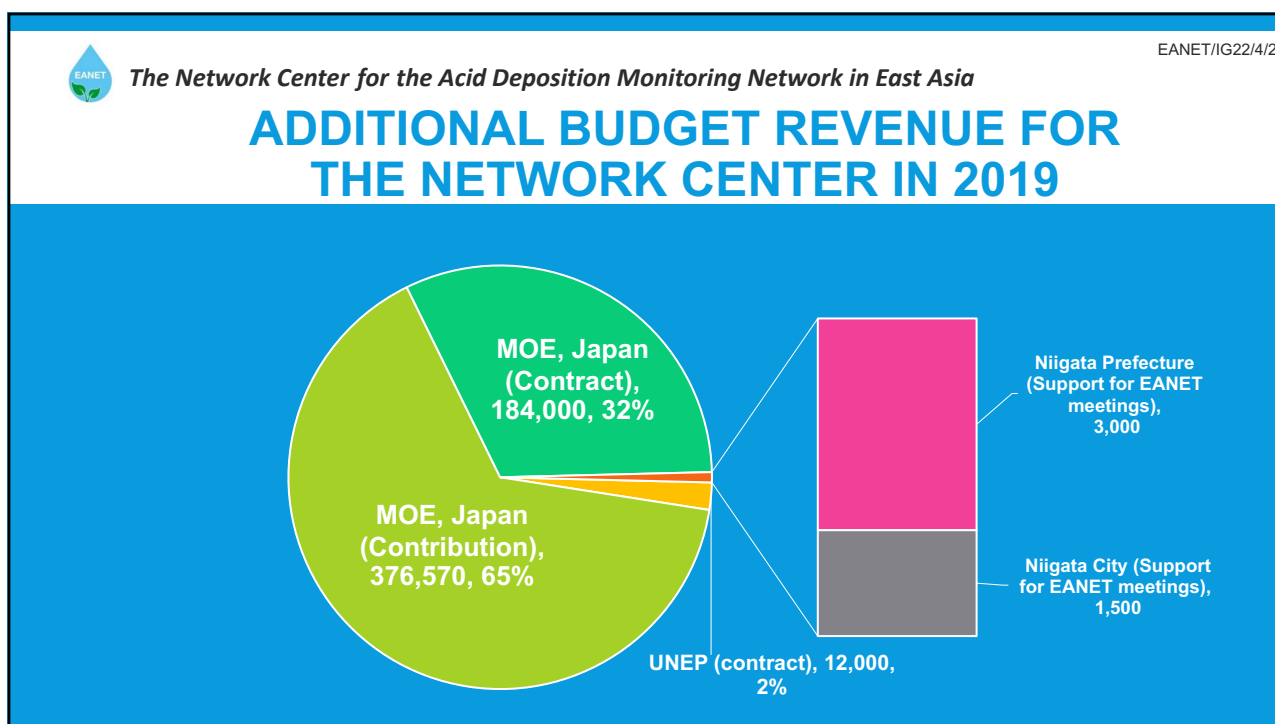
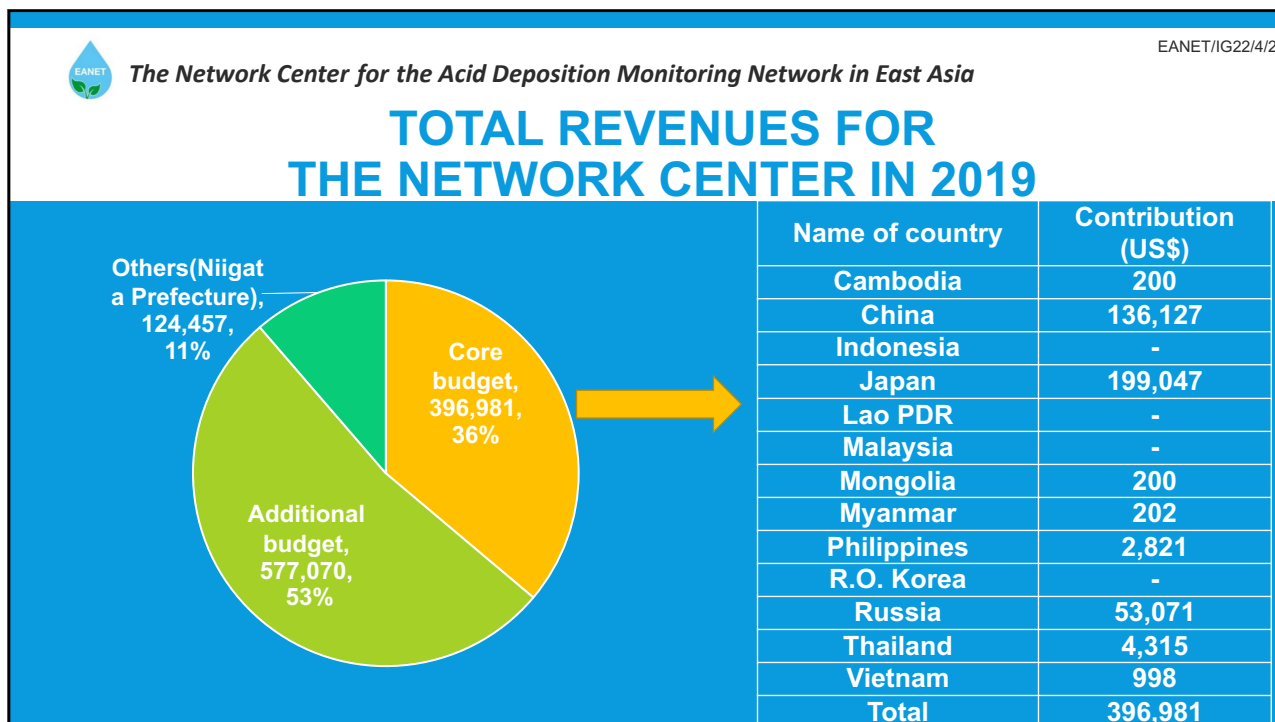
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## EXPENDITURE OF CORE BUDGET ACTIVITIES IN 2019

Activity item	Budget			Expenditures		
	Direct expenses	Personnel costs	Total	Direct expenses	Personnel costs	Total
Monitoring of acid deposition	40,000	90,000	130,000	22,048	114,606	136,654
Strengthening current monitoring	15,000	30,000	45,000	0	38,202	38,202
Policy relevant information	0	15,000	15,000	0	19,101	19,101
Enhancement of Intergovernmental Cooperation	124,000	100,000	224,000	51,453	120,971	172,424
Sub Total	179,000	235,000	414,000	73,501	292,880	366,381
Administrative Cost				29,650		29,650
Grand Total	179,000	235,000	414,000	103,151	292,880	396,031



## EXPENDITURE OF ADDITIONAL BUDGET ACTIVITIES IN 2019

Activity item	Budget			Expenditures		
	Direct expenses	Personnel costs	Total	Direct expenses	Personnel costs	Total
Monitoring of Acid deposition	62,500	52,500	115,000	57,075	66,852	123,927
Strengthening current monitoring	22,000	15,000	37,000	0	19,100	19,100
Promotion of activities other than monitoring	161,000	140,000	301,000	74,683	178,275	252,958
Public awareness	3,000	15,000	18,000	3,572	19,101	22,673
Enhancement of Cooperation and Collaboration	0	5,000	5,000	0	6,367	6,367
Sub Total	248,500	227,500	476,000	135,530	289,695	425,025
Administrative Cost		90,000	90,000	40,931	114,605	155,536
Grand Total	248,500	317,500	566,000	176,261	404,300	580,561



## SUMMARY OF THE EXPENDITURES IN 2019

- The actual total expenditures of the NC core budget was not above the estimated budget (US\$398,500)
- The NC additional budget exceeded the estimated budget.
- As for the Direct Expenditure, traveling related costs were saved on all of activities that contributed to the saving both for expenditures in core budget and additional budget.
- On the other hand, Personal Expenditures exceeded the budget due to increased unit cost of labor both in core budget and additional budget.



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## **ACTIONS REQUIRED**

The Twenty-second Session of the Intergovernmental Meeting on the EANET (IG22) is invited to review the Financial Report of the Secretariat and the NC in 2019 and may wish to discuss, consider, provide guidance, and endorse the report, as appropriate.