

IRDR Executive Director Report

Financial report

Realized budget for fiscal year 2012

The income and expenditure statement for the realized budget covering the 2012 fiscal year is presented in **Annex 1** and shows a 92% realization (accounts were closed on 31 December 2012).

Provisional budget for fiscal year 2013

The total income for fiscal year 2013 is expected to be 4 million CNY under direct management. It is composed of 2.7 million CNY provided by CAST as an annual contribution (not received as 14 May 2013) agreed in the Letter of Cooperation signed between CAST and the Co-Sponsors. In addition, 1.3 million CNY was carried over from FY2012. The statement of income and expenditure (as at 11 May 2013) presented in **Annex 2** shows a total expenditure of 773,000 CNY (19%).

There may be additional funds, as the IPO has applied for grants for specific projects but they are still being reviewed and the outcome is unknown.

Provisional budget for fiscal year 2014

The provisional budget for the fiscal year 2014 is presented in **Annex 3** based on the best available estimates for meetings and activities costs, as well as estimated salary costs for staff.

IRDR Grants Account

This account is funded by Conference Registration fees, management fees from previous grants and used for all non-CAST funds that the IPO secures. The IRDR Grants account currently has a balance of 136,139.59 CNY. All previous grants have been closed. The current funds can be used by the IPO and SC as needed.

Conclusions

Accounts for 2012 fiscal year were closed with little surplus. Majority of the rollover is from the 2010/2011 years. Per the agreement with CAST, ICSU, and RADl (formerly CEODE) any unused funds are rolled over for future use. The intent is to spend them on the IRDR Conference 2014.



Staffing and human resources

Contracts for foreign IPO staff are signed with RADI, usually for two years, renewable. A new contract was written for a Communications Officer, November 2012 through November 30, 2014. The CO resigned in March 2013 and was ultimately terminated in April 2013. A new Junior Science Officer was hired for a two year term in January 2013 until 31 December 2015. The Executive Director's contract expires 31 May 2013 and will be renewed until 30 November 2013.

For local staffs, employment agreements are handled by Beijing Zhongkechuangjia Human Resources Consulting Co., Ltd. The job description is provided by the IPO. In August 2012, the IPO Administration Officers contract was renewed for two years. The Executive Assistant term of contract is until June 2014.

The IPO Communications Officer position is currently open.

Promotion and outreach

The IRDR IPO has been actively promoting IRDR activities and reaching out to partner organizations in various meetings and conferences. A list is included in **Annex 4**.

Since the last IRDR SC, one newsletter has been released.

The the new IRDR website has been launched. It was completely redesigned and now includes Community of Practices for all the IRDR Working Groups.

While IRDR has social media pages, due to the location of the IPO and national restriction, we are not able to utilize several of the platforms, i.e. Facebook, Twitter.



Annual Budget 2012

All expenditure are listing in Chinese yuan (RMB)

SUMMARY				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
<i>Total income</i>	4,001,475.69	4,001,475.69		
<i>Total expenses</i>	2,695,616.56	2,476,574.41		(219,042.15)
Unspent Funds	1,305,859.13	1,524,901.28	219,042.15	
INCOME DETAILS				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
<i>Annual allotment</i>	¥ 2,700,000.00	¥ 2,700,000.00		
<i>Rollover from 2011</i>	¥ 1,301,475.69	¥ 1,301,475.69		
Total income:	¥ 4,001,475.69	¥ 4,001,475.69		
EXPENSE DETAILS				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
SALARIES & BENEFITS				
Total Salaries	¥ 1,412,366.56	¥ 1,236,639.79		(175,726.77)
Executive Director	¥ 749,865.00			
Admin Officer	¥ 223,704.72			
Communications Officer	¥ 151,800.00			
Jr. Science Officer	¥ 138,996.84			
PA	¥ 133,000.00			
Misc Labor	¥ 15,000.00			
ED Housing		¥ 72,000.00		
Social Security ins		¥ 0.00		
Medical Ins		¥ 0.00		
Unemployment Ins		¥ 0.00		
Worker's Comp ins		¥ 0.00		
Housing Fund		¥ 0.00		
ED - health insurance	¥ 32,000.00	¥ 30,000.60		(1,999.40)
Meals - lunch	¥ 17,000.00	¥ 15,040.08		(1,959.92)
OT Meals		¥ 3,009.00	3,009.00	
	¥ 1,461,366.56	¥ 1,356,689.47		(104,677.09)
TRAVEL				
Total Overseas Travel	¥ 850,000.00	¥ 706,312.41		(143,687.59)
Overseas Travel	¥ 510,000.00			
SC Meeting	¥ 320,000.00			
SC Travel (up to 10%)	¥ 20,000.00			(20,000.00)
Domestic travel (inbound)	¥ 45,000.00	¥ 37,685.00		(7,315.00)
Beijing Transportation Costs	¥ 83,000.00	¥ 36,741.00		(46,259.00)
Misc		¥ 1,031.69	1,031.69	
	¥ 978,000.00	¥ 781,770.10		(196,229.90)
ADMIN EXPENSES				
Office Supplies	¥ 10,000.00	¥ 4,368.70		(5,631.30)
Special materials	¥ 100,000.00	¥ 95,379.30		(4,620.70)
Royalties	¥ 19,250.00	¥ 19,080.00		(170.00)

Software	¥ 0.00	¥ 12,429.00	12,429.00	
Office Equipment	¥ 5,000.00	¥ 0.00		(5,000.00)
Printing	¥ 45,000.00	¥ 43,988.00		(1,012.00)
Shipping & postage	¥ 60,000.00	¥ 59,093.20		(906.80)
Translation services	¥ 10,000.00	¥ 6,521.24		(3,478.76)
Website	¥ 5,000.00	¥ 0.00		(5,000.00)
Consulting	¥ 0.00	¥ 0.00		
Domestic Receptions	¥ 1,000.00	¥ 309.40		(690.60)
Foreign Visitor costs	¥ 1,000.00	¥ 483.00		(517.00)
	¥ 256,250.00	¥ 241,651.84		(14,598.16)
OTHER				
Conference Expenses	¥ 0.00	¥ 96,463.00	96,463.00	
	¥ 0.00	¥ 96,463.00	96,463.00	
TOTAL EXPENSES:	¥ 2,695,616.56	¥ 2,476,574.41		(219,042.15)



Annual Budget 2013

All expenditure are listing in Chinese yuan (RMB)

SUMMARY				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
<i>Total income</i>	4,001,475.69	4,001,475.69		
<i>Total expenses</i>	3,375,539.00	772,558.37		(2,602,980.63)
Unspent Funds	625,936.69	3,228,917.32	2,602,980.63	
INCOME DETAILS				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
<i>Annual allotment</i>	¥ 2,700,000.00	¥ 2,700,000.00		
<i>Rollover from 2012</i>	¥ 1,301,475.69	¥ 1,301,475.69		
Total income:	¥ 4,001,475.69	¥ 4,001,475.69		
EXPENSE DETAILS				
	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
SALARIES & BENEFITS				
Total Salaries	¥ 1,712,739.00	¥ 461,034.60		(1,251,704.40)
Executive Director	¥ 784,711.00			
Admin Officer	¥ 265,271.00			
Communications Officer	¥ 180,000.00			
Jr. Science Officer	¥ 240,000.00			
PA	¥ 242,757.00			
Misc Labor	¥ 0.00			
ED Housing		¥ 36,000.00		
Social Security ins		¥ 0.00		
Medical Ins		¥ 0.00		
Unemployment Ins		¥ 0.00		
Worker's Comp ins		¥ 0.00		
Housing Fund		¥ 0.00		
Foreign Health Insurance	¥ 85,000.00	¥ 50,970.00		(34,030.00)
Meals - lunch	¥ 16,800.00	¥ 3,342.24		(13,457.76)
OT Meals	¥ 0.00	¥ 0.00		
	¥ 1,814,539.00	¥ 551,346.84		(1,263,192.16)
TRAVEL				
Total Overseas Travel	¥ 825,000.00	¥ 180,815.09		(644,184.91)
Overseas Travel	¥ 300,000.00			
SC Meeting	¥ 300,000.00			
SC Travel (up to 10%)	¥ 225,000.00	¥ 84,156.28		(140,843.72)
Domestic travel (inbound)	¥ 25,000.00	¥ 0.00		(25,000.00)
Beijing Transportation Costs	¥ 83,000.00	¥ 22,283.00		(60,717.00)
Misc	¥ 1,000.00	¥ 15.53		(984.47)
	¥ 934,000.00	¥ 203,113.62		(730,886.38)
ADMIN EXPENSES				
Office Supplies	¥ 20,000.00	¥ 7,260.46		(12,739.54)
Special materials	¥ 25,000.00	¥ 235.60		(24,764.40)
Royalties	¥ 0.00	¥ 0.00		

Software	¥ 0.00	¥ 0.00		
Office Equipment	¥ 5,000.00	¥ 0.00		(5,000.00)
Printing	¥ 20,000.00	¥ 1,550.00		(18,450.00)
Shipping & postage	¥ 40,000.00	¥ 7,249.45		(32,750.55)
Translation services	¥ 10,000.00	¥ 0.00		(10,000.00)
Website	¥ 5,000.00	¥ 1,338.00		(3,662.00)
Consulting	¥ 0.00	¥ 0.00		
Domestic Receptions	¥ 2,000.00	¥ 464.40		(1,535.60)
Foreign Visitor costs	¥ 0.00	¥ 0.00		
	¥ 127,000.00	¥ 18,097.91		(108,902.09)
OTHER				
Conference Expenses	¥ 500,000.00	¥ 0.00		(500,000.00)
	¥ 500,000.00	¥ 0.00		(500,000.00)
TOTAL EXPENSES:	¥ 3,375,539.00	¥ 772,558.37		(2,602,980.63)



Annual Budget 2014

All expenditure are listing in Chinese yuan (RMB)

SUMMARY				
SUMMARY	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
Total income	2,700,000.00	2,700,000.00		
Total expenses	3,249,828.00	0.00		(3,249,828.00)
Unspent Funds	(549,828.00)	2,700,000.00	3,249,828.00	
INCOME DETAILS				
INCOME DETAILS	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
Annual allotment	¥ 2,700,000.00	¥ 2,700,000.00		
Rollover from 2013				
Total income:	¥ 2,700,000.00	¥ 2,700,000.00		
EXPENSE DETAILS				
EXPENSE DETAILS	BUDGETED	CLEARED	OVER BUDGET	UNDER BUDGET
SALARIES & BENEFITS				
Total Salaries	¥ 1,588,028.00	¥ 0.00		(1,588,028.00)
Executive Director	¥ 660,000.00			
Admin Officer	¥ 265,271.00			
Communications Officer	¥ 180,000.00			
Jr. Science Officer	¥ 240,000.00			
PA	¥ 242,757.00			
Misc Labor	¥ 0.00			
ED Housing		¥ 0.00		
Social Security ins		¥ 0.00		
Medical Ins		¥ 0.00		
Unemployment Ins		¥ 0.00		
Worker's Comp ins		¥ 0.00		
Housing Fund		¥ 0.00		
Foreign Health Insurance	¥ 85,000.00	¥ 0.00		(85,000.00)
Meals - lunch	¥ 16,800.00	¥ 0.00		(16,800.00)
OT Meals	¥ 0.00	¥ 0.00		
	¥ 1,689,828.00	¥ 0.00		(1,689,828.00)
TRAVEL				
Total Overseas Travel	¥ 825,000.00	¥ 0.00		(825,000.00)
Overseas Travel	¥ 300,000.00			
SC Meeting	¥ 300,000.00			
SC Travel (up to 10%)	¥ 225,000.00			(225,000.00)
Domestic travel (inbound)	¥ 25,000.00	¥ 0.00		(25,000.00)
Beijing Transportation Costs	¥ 83,000.00	¥ 0.00		(83,000.00)
Misc		¥ 0.00		
	¥ 933,000.00	¥ 0.00		(933,000.00)
ADMIN EXPENSES				
Office Supplies	¥ 20,000.00	¥ 0.00		(20,000.00)
Special materials	¥ 25,000.00	¥ 0.00		(25,000.00)
Royalties	¥ 0.00	¥ 0.00		

Software	¥ 0.00	¥ 0.00		
Office Equipment	¥ 5,000.00	¥ 0.00		(5,000.00)
Printing	¥ 20,000.00	¥ 0.00		(20,000.00)
Shipping & postage	¥ 40,000.00	¥ 0.00		(40,000.00)
Translation services	¥ 10,000.00	¥ 0.00		(10,000.00)
Website	¥ 5,000.00	¥ 0.00		(5,000.00)
Consulting	¥ 0.00	¥ 0.00		
Domestic Receptions	¥ 2,000.00	¥ 0.00		(2,000.00)
Foreign Visitor costs	¥ 0.00	¥ 0.00		
	¥ 127,000.00	¥ 0.00		(127,000.00)
OTHER				
Conference Expenses	¥ 500,000.00	¥ 0.00		(500,000.00)
	¥ 500,000.00	¥ 0.00		(500,000.00)
TOTAL EXPENSES:	¥ 3,249,828.00	¥ 0.00		(3,249,828.00)

Annex 4

2013 Events & Activities	Date of Event	Location	Speaker	Title of PPT/Speech	Type	Remarks
Earth System Governance Tokyo Conference	28-31Jan.	Tokyo, Japan				Kuni
Coastal Cities at Risk Workshop	7-11 Feb.	Manila, Philippines				Jane/IRDR Partner Event
UNOSD_Expert Consultation on Knowledge and Capacity Needs for Sustainable Development in Post-Rio+20 Era	6-8 Mar.	Incheon, Republic of Korea	Jane	Have knowledge platforms helped in strengthening capacities of developing countries in sustainable development?	Speech	Jane
New Zealand Summer Institute	11-15 Mar.	Wellington, New Zealand		Disaster Risk Reduction from an international perspective	ppt	Jane
ASEAN Capacity Building Workshop	19 Mar.	Bangkok, Thailand	Jane		Keynote speech	Jane
73rd Annual Meeting of Society for Applied Anthropology	19-23 Mar.	Denver Marriott City Center Hotel, US				Tony
Meeting at Asia Institute of Technology (AIT)	16 Apr.	Bangkok, Thailand	Jane		ppt	Jane
The 1st IAP Meeting of 2013	17-19 Apr.	Bangkok, Thailand	Jane	Update on IAP Science, Research and Academia Annex		Jane
35th International Symposium on Remote Sensing of Environment	22-26 Apr.	Beijing, China			attend	Launch of RADI on 23 Apr., Jane, Kerry-Ann
The GeoUnion Meeting	28 Apr.	Paris, France	Jane	Integrated Research on Disaster Risk	ppt	Jane

Meeting of the International Scientific Unions of ICSU	29-30 Apr.	Paris, France	Jane	Integrated Research on Disaster Risk	ppt; resource person/ rapporteur	Jane
AGU_Meeting of the Americas_Symposium:Weather, Climate and Food Security: American and Global Perspectives	14-17 May	Cancun, Mexico				IRDR Partner Event
9th IRDR SC Mtg.	18-20 May	Geneva, Switzerland				Jane, Kerry-Ann, SC
Global Platform for Disaster Risk Reduction 2013	21-23 May	Geneva, Switzerland		Linking Science to Policy for Disaster Risk Management	Presentation at Ignite Stage	Jane, David, Irasema, Angelika, Susan, Tony, Djillali
GEM Reveal meeting	25-26 Jun.	Pavia, Italy			attend	Jane
GEM's Governing Board Mtg.	27-28 Jun.	Pavia, Italy			Board member	Jane
Workshop_Weather, Climate and Food Security: American and Global Perspectives	24-28 Jun.	Brisbane, Australia				IRDR Partner Event
2013 Pacific Platform For Disaster Risk Management & Pacific Climate Change Roundtable	8-11 Jul.	Nadi, Fiji				Invited
The Third International Conference on Disaster Management	9-11 Jul.	Coruña, Spain	Jane	Bridging Research, Policy, and Practice: Development of an integrated research programme	ppt	Jane
38th Annual Natural Hazards Research and Applications Workshop	13-16 Jul.	Broomfield, Colorado, US	David, Ann	Risk Communication and Decision Making	presentation	David, Ann

Mathematics of Climate Change, Related Natural Hazards and Risks Workshop_ICSU Grant Programme	29 Jul.-2 Aug.	Mexico				IRDR Partner Event
The 8th ISDE	26-29 Aug.	Kuching Sarawak, Malaysia	Jane	Transforming Hazard Science into Sustainable Practice	Keynote speech	Jane
Open Forum_Weather, Climate and Food Security: American and Global Perspectives	15-20 Sep.	Granada, Spain				IRDR Partner Event
IUTAM Symposium on the dynamics of extreme events influenced by climate change	23-25 Sep.	Lanzhou, China				To Be Confirmed
ISSC's General Assembly (GA)	10-12 Oct.	Montreal, Canada			presentation	Jane, David
World Social Science Forum	13-15 Oct.	Montreal, Canada	David	Decision-making under conditions of uncertainty	presentation	David
10th IRDR SC Mtg.	Oct./Nov.	China	SC meeting			
ISSC RIA Workshop	9-15 Dec.	New Zealand	David, Mark, Ann, Dick, +		organizer; presentors	ISSC; IRDR RIA WG; ICoE Taipei; START