

Proposed 2019 AGAR Surveillance Program Budget

	2018	2019	Justification
December Executive Meeting	5,968	6,5000	Increase due to airfares and hotel cost increase
July Executive and Committee Meetings	32,500	34,000	Increase due to airfares and hotel cost increase and additional two AGAR laboratories
ASSOP 2019 MRSA WGS	55,000	60,000	Increase in consumables and additional isolates
AESOP 2019 <i>E. faecium</i> WGS	48,000	50,000	Increase in consumables and additional isolates
GnSOP 2019 Characterisation	32,000	60,000	Introduction of WGS for GNSOP isolates
Scientific Officers	182,967	215,000	Wage increases and increase GNSOP AGAR Scientist from 0.5 to 0.75FTE to accommodate WGS
ASSOP 2019– Laboratories	41,500	43,000	Increase in isolates and additional AGAR two laboratories

GnSOP 2019 – Laboratories	81,000	85,000	Increase in isolates and additional AGAR two laboratories
AESOP 2019 – Laboratories	17,000	19,000	Increase in isolates and additional AGAR two laboratories
Storage of isolates	34,000	35,000	Increase in isolates
Insurance	8,000	8,000	
IT Service Agreement	20,000	20,000	
Portal Upgrades	25,000	15,000	Automatic downloading of deidentified data from Nexus6 server Improvements in data submission by AGAR Laboratories
Total	557,935	650,500	