

**The Australian Group on Antimicrobial Resistance**

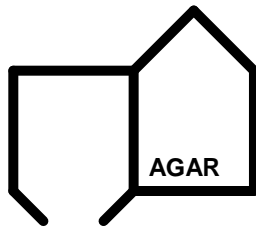
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# **AGAR Financial Report 2013-2014 Federal Government Funding**

**Prepared by: Geoffrey Coombs, ASA Vice President**

**Presented: ASA Executive Committee Meeting Monday 10 November 2014**



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15<sup>th</sup> November 2013 AGAR Executive Meetings  
 Qantas Meeting Rooms, Melbourne Domestic Terminal

**FINAL**

(All figures exclude GST)

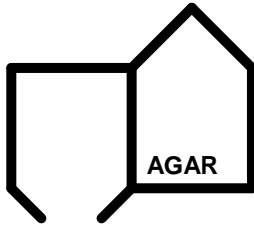
**REVENUE**

Commonwealth of Australia	7,000.00
<b>Total Income</b>	<b>7,000.00</b>

**EXPENDITURE**

Return economy airfares (9)	4,474.59
Accommodation	2,227.27
Venue	1,045.45
Administration	500.00
Parking/Taxis	98.18
<b>Total Expenditure</b>	<b>8,345.49</b>

**NET** (1,345.49)



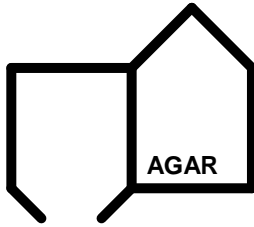
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**March 2014 AGAR Executive and Committee Meetings**

**FINAL**

(All figures exclude GST)

Commonwealth of Australia	36,000.00
<b>Total Income</b>	<b>36,000.00</b>
<b>EXPENDITURE</b>	
<b>Executive 20 March 2014</b>	
Venue	360.00
<b>Committee 21 March 2014</b>	
Return economy airfares (34)	16,060.94
Accommodation	3,409.09
Venue	4,173.86
Administration	500.00
Taxi/Parking	407.26
<b>Total Expenditure</b>	<b>24,911.15</b>
<b>NET</b>	<b>11,088.85</b>



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**2013 Staphylococcus Sepsis Programme (ASSOP) – Epidemiological Typing**  
**Typing: MRSA plus 1:3 MSSA**

**FINAL**

(All figures exclude GST)

**REVENUE**

Commonwealth of Australia 22,625.00

**Total Income 22,625.00**

**EXPENDITURE**

Pulsed Field Gel Electrophoresis  
 1,077 @ \$35 37,695.00

Coagulase PCR-RFLP  
 28 @ \$10 each 280.00

SCC<sub>mec</sub> PCR  
 0 @ \$140 each 0.00

MLST  
 0 @ \$200 each 0.00

Urea Broths  
 381 @ 2 each 762.00

Resistogram  
 49 @ \$5 each 245.00

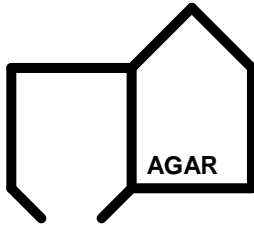
Mupirocin 200 Disc  
 48 @ \$2 each 96.00

Cefoxitin Discs  
 389 @ \$2 each 778.00

DNA MicroArray  
 0 @ \$75 0.00

**Total Expenditure 39,856.00**

**NET (17,231.00)**



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**2014 Enterococcus Sepsis Programme – Epidemiological Typing (*E. faecium*)**  
**PFGE: *E. faecium* Isolates**  
*van A/B* PCR: *E. faecium* and *E. faecalis* isolates (Not performed by referring laboratory)

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

Commonwealth of Australia 0.00

**Total Income 0.00**

**EXPENDITURE**

Identification (MALDITOF)  
 0 @ \$0

Pulsed Field Gel Electrophoresis  
 0 @ \$25

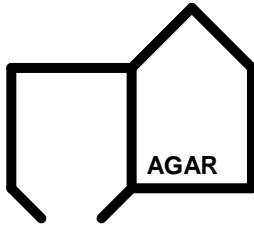
MLST  
 0 @ \$200

*van A* and *B* PCR  
 0 @ \$15

Vancomycin and teicoplanin Etest  
 0 @ \$7.50

**Total Expenditure 0.00**

**NET 0.00**



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**2013 AGAR Consumables**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

**2013 *Staphylococcus aureus* Sepsis Outcome Program ASSOP (31)**

Commonwealth of Australia	30,000.00
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**2013 Enterobacteriaceae Sepsis Outcome Program EnSOP (31)**

Commonwealth of Australia	55,000.00
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**2013 Enterococcus Sepsis Outcome Programme AESOP (31)**

15,000.00
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<b>Total Income</b>	<b>100,000.00</b>
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**EXPENDITURE**

**2013 *Staphylococcus aureus* Sepsis Outcome Program (ASSOP)**

Gold = \$15/isolate; Silver = \$10/isolate; Bronze = \$5/isolate

**Participating Institutions (26)**

QHPS – Princess Alexandra Hospital (G115)	1,725
QHPS – Prince Charles Hospital (B81)	405
QHPS – Cairns (B70)	350
QHPS – Gold Coast (G71)	1,065
QHPS – Central (G61)	915
- Central (S74)	740
Sullivan Nicolaides Pathology (S38)	380
Concord Hospital (G44)	660
Royal North Shore Hospital (G84)	1,260
Royal Prince Alfred Hospital (G76)	1,140
Westmead Hospital (G77)	1,155

Nepean Hospital (S84)	840
Alfred Hospital (G71)	1,065
Monash Medical Centre (G106)	1,590
St Vincent's Hospital (G82)	1,230
Royal Women's Hospital (B32)	160
Austin Health (G59)	885
The Canberra Hospital (G93)	1,395
Royal Darwin Hospital (G70)	1,050
Royal Hobart Hospital (G43)	645
IMVS (G126)	1,890
Flinders Medical Centre (G82)	1,230
Women's and Children's Hospital (G29)	435
PathWest Royal Perth Hospital (G129)	1,935
PathWest – QEII (G88)	1,320
PathWest – Fremantle Hospital (G86)	1,290
Saint John of God Pathology (B8)	40
<b>Total</b>	<b>26,795</b>

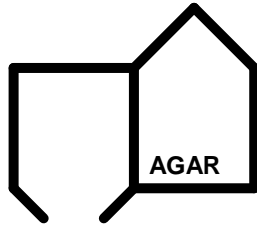
**2013 Enterobacteriaceae Sepsis Outcome Program EnSOP**  
**Gold = \$15/isolate; Silver = \$10/isolate; Bronze = \$5/isolate**

**Participating Institutions (25)**

QHPS – Princess Alexandra Hospital (G201)	3,015
QHPS – Prince Charles Hospital (B147)	735
QHPS – Cairns (B117)	585
QHPS – Gold Coast (G187)	2,805
QHPS – Central (G46)	690
- Central (S154)	1,540
Sullivan Nicolaides Pathology (S142)	1,420
Concord Hospital (G181)	2,715
Royal North Shore Hospital (G200)	3,000
Royal Prince Alfred Hospital	0
Westmead Hospital (G200)	3,000
Nepean Hospital (S197)	1,970
Alfred Hospital (G200)	3,000
Monash Medical Centre (G200)	3,000
St Vincent's Hospital (G189)	2,835
Royal Women's Hospital (B83)	415
Austin Health (G200)	3,000
The Canberra Hospital (B225)	1,125
Royal Darwin Hospital (G126)	1,890
Royal Hobart Hospital (G121)	1,815
IMVS (B200)	1,000
Flinders Medical Centre (G198)	2,970
Women's and Children's Hospital (G43)	645
PathWest Royal Perth Hospital (G200)	3,000
PathWest – QEII (G200)	3,000
PathWest – Fremantle Hospital (G200)	3,000
Saint John of God Pathology (B60)	300

<b>Total</b>	<b>52,470</b>
<b>2014 Enterococcus Sepsis Outcome Program (AESOP)</b>	
<b>Gold = \$15/isolate; Silver = \$10/isolate; Bronze = \$5/isolate</b>	
<b>Participating Institutions (27)</b>	
QHPS – Princess Alexandra Hospital	
QHPS – Prince Charles Hospital	
QHPS – Cairns	
QHPS – Gold Coast	
QHPS – Central	
- Central	
Sullivan Nicolaides Pathology	
Concord Hospital	<b>300</b>
Royal North Shore Hospital	
Royal Prince Alfred Hospital	
Westmead Hospital	
Nepean Hospital	
Newcastle Hospital	
Alfred Hospital	
Monash Medical Centre	
St Vincent’s Hospital	
Royal Women’s Hospital	
Austin Health	
The Canberra Hospital	
Royal Darwin Hospital	
Royal Hobart Hospital	
IMVS	
Flinders Medical Centre	
Women’s and Children’s Hospital	
PathWest Royal Perth Hospital	
PathWest – QEII	
PathWest – Fremantle Hospital	
Saint John of God Pathology	
<b>Total</b>	<b>300.00</b>
<b>Total Expenses</b>	<b>79,565.00</b>
<b>NET</b>	<b>20,435.00</b>





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**2014 AGAR Scientific Officer**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

Commonwealth of Australia	172,674
1.0FTE (RPH - WA)	115,117.00
0.5 FTE (WCH – SA)	57,557.00

Includes annual leave, long service leave, superannuation and worker’s compensation)

**Total Income** 172,674

**EXPENDITURE**

<b>1.0FTE WA</b>	
(01/01/14 – 30/06/14)	55,280.36
(01/07/14 – 30/09/14)	28,458.09
(01/10/14 – 31/12/14)	

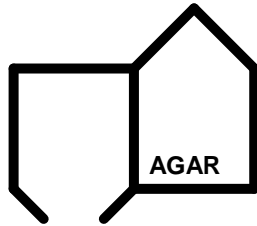
**Total** 83,738.45

<b>0.5FTE SA</b>	
(01/01/14 – 31/12/14)	57,577.00

**Total** 57,577.00

**Total Expenditure** 141,315.45

**NET** 31,358.55



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**Panton Valentine leukocidin (MRSA)**

**FINAL**

(All figures exclude GST)

**REVENUE**

Commonwealth of Australia 2,500.00

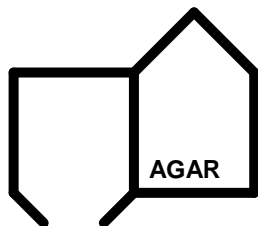
**Total Income 2,500.00**

**EXPENDITURE**

PVL PCR 373 @ \$5 each 1,865.00  
PVL *mecA/nuc* 25 @ \$10 each 250.00

**Total Expenditure 2,115.00**

**NET 385.00**



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**Molecular Characterisation of ESBL**

**FINAL**

(All figures exclude GST)

**REVENUE**

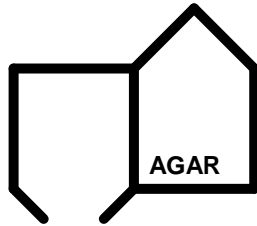
Commonwealth of Australia 20,000.00

**Total Income 20,000.00**

**EXPENDITURE 20,000.00**

**Total Expenditure 20,000.00**

**NET 0.00**



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**Liability Insurance**

**FINAL**

(All figures exclude GST)

**REVENUE**

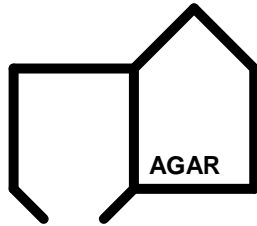
Commonwealth of Australia	8,000.00
<b>Total Income</b>	<b>8,000.00</b>

**EXPENDITURE**

Expenditure	7,621.50
<b>Total Expenditure</b>	<b>7,621.50</b>

**NET**

**378.50**



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**Centralised Long Term Storage of Isolates**

**PRELIMINARY**

(All figures exclude GST)

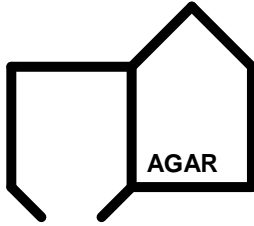
**REVENUE**

Commonwealth of Australia	25,000.00
ASSOP 2013 and AESOP 2014 (WA)	18,000.00
EnSOP 2013 (SA)	7,000.00
<b>Total Income</b>	<b>25,000.00</b>

**EXPENDITURE**

ASSOP 2013 and AESOP 2014 (WA)	18,000.00
EnSOP 2013 (SA)	0.00
<b>Total Expenditure</b>	<b>0.00</b>

**NET** **7,000.00**



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**2013/2014 Funding** **353,527**  
 (All figures exclude GST)

Item	Allocated Funds	Actuals	Surplus (Deficit)
November 2013 Meeting	7,000	8,345	(1,345) (F)
May 2014 Meeting	36,000	24,911	11,089 (F)
ASSOP 2013 Typing	22,625	39,856	(17,231) (F)
PVL (ASSOP 2013)	2,500	2,115	385 (F)
AESOP 2014 Typing	0	0	0
EnSOP 2013 Characterisation	20,000	20,000	0 (F)
Scientific Officer (2014)	172,674	141,315	31,359
ASSOP 2013			
Laboratories	30,000	26,795	3,205 (F)
EnSOP 2013			
Laboratories	55,000	52,470	2,530 (F)
AESOP 2014			
Laboratories	15,000	300	14,700
Storage of Isolates	25,000	18,000	7,000
Insurance	8,000	7621	379 (F)
<b>TOTAL</b>	<b>393,799</b>	<b>341,728</b>	<b>52,071</b>