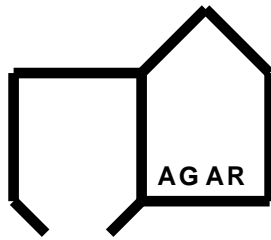


**The Australian Group on Antimicrobial Resistance**

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# **AGAR Financial Report 2014-2015 Federal Government Funding**



**The Australian Group on Antimicrobial Resistance**  
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**10<sup>th</sup> November 2014 AGAR Executive Meetings**  
**Qantas Meeting Rooms, Adelaide Domestic Terminal**

**FINAL**

**(All figures exclude GST)**

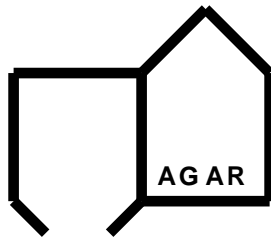
**REVENUE**

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

**EXPENDITURE**

<b>Return economy airfares (8)</b>	<b>3,365.13</b>
<b>Accommodation</b>	<b>1,178.81</b>
<b>Venue</b>	<b>1,281.82</b>
<b>Administration</b>	<b>500.00</b>
<b>Parking/Taxis</b>	<b>472.79</b>
<b>Total Expenditure</b>	<b>6,798.55</b>

**NET** **201.45**



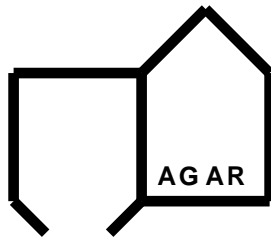
**The Australian Group on Antimicrobial Resistance**  
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**July 2015 AGAR Executive and Committee Meetings  
 NSW**

**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 30 July 2014</b>	
Venue	658.18
<b>Committee 31 July 2014</b>	
Return economy airfares	20,737.48
Accommodation	3,272.73
Venue	4,467.40
Administration	500.00
Taxi/Parking	408.96
<b>Total Expenditure</b>	<b>30,044.75</b>
<b>NET</b>	<b>5,955.25</b>



## The Australian Group on Antimicrobial Resistance

["http://antimicrobial-resistance.com"](http://antimicrobial-resistance.com)

### 2014 Staphylococcus Sepsis Programme (ASSOP) – Epidemiological Typing Typing: MRSA

**FINAL**

(All figures exclude GST)

#### REVENUE

Commonwealth of Australia	27,160.00
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<b>Total Income</b>	<b>27,160.00</b>
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#### EXPENDITURE

<b>Pulsed Field Gel Electrophoresis</b> 223 @ \$35	<b>7,805.00</b>
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<b>Coagulase PCR-RFLP</b> 11 @ \$10 each	<b>110.00</b>
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<b>MLST</b> 4 @ \$200 each	<b>800.00</b>
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<b>Urea Broths</b> 223 @ \$1 each	<b>223.00</b>
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<b>Resistogram</b> 7 @ \$5 each	<b>35.00</b>
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<b>Mupirocin 200 Disc</b> 40 @ \$1 each	<b>40.00</b>
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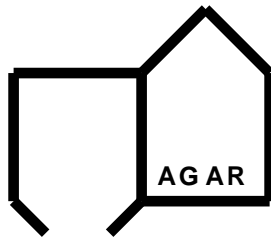
<b>Cefoxitin Discs</b> 223 @ \$1 each	<b>223.00</b>
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<b>DNA MicroArray</b> 3 @ \$75	<b>225.00</b>
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<b>Linezolid Etests</b> 15 @ \$8	<b>120.00</b>
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<b>Total Expenditure</b>	<b>9,581.00</b>
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<b>NET</b>	<b>17,579.00</b>
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**AGAR Consumables**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

**2014 *Staphylococcus aureus* Sepsis Outcome Program ASSOP (31)**

Commonwealth of Australia	30,000.00
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**2014 Enterobacteriaceae Sepsis Outcome Program EnSOP (31)**

Commonwealth of Australia	60,000.00
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**2015 Enterococcus Sepsis Outcome Programme AESOP (31)**

15,000.00
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<b>Total Income</b>	<b>105,000.00</b>
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**EXPENDITURE**

**2014 *Staphylococcus aureus* Sepsis Outcome Program (ASSOP)**

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

**Participating Institutions (27)**

QHPS – Princess Alexandra Hospital (G123)	1,845
QHPS – Prince Charles Hospital (B49 + S38)	625
QHPS – Cairns (B80)	400
QHPS – Gold Coast (G70)	1,050
QHPS – Central (G134)	2,010
Sullivan Nicolaides Pathology (G61)	915
Concord Hospital (G28)	375
Royal North Shore Hospital (G90)	1,350
<b>Royal Prince Alfred Hospital</b>	
Westmead Hospital (G102)	1,530
Nepean Hospital (S28 + G46)	970

<b>John Hunter Hospital (G43)</b>	<b>645</b>
<b>Alfred Hospital (G95)</b>	<b>1,425</b>
<b>Monash Medical Centre (G97)</b>	<b>1,455</b>
<b>St Vincent's Hospital (G76)</b>	<b>1,140</b>
<b>Royal Women's Hospital (B53)</b>	<b>265</b>
<b>Austin Health (G99)</b>	<b>1,485</b>
<b>The Canberra Hospital (G78)</b>	<b>1,170</b>
<b>Royal Darwin Hospital (G62)</b>	<b>930</b>
<b>Royal Hobart Hospital (G51)</b>	<b>765</b>
<b>IMVS (G120)</b>	<b>1,800</b>
<b>Flinders Medical Centre (G58)</b>	<b>870</b>
<b>Women's and Children's Hospital (G8)</b>	<b>120</b>
<b>PathWest Royal Perth Hospital (G98)</b>	<b>1,470</b>
<b>PathWest – QEII (G121)</b>	<b>1,815</b>
<b>PathWest – Fremantle Hospital (G82)</b>	<b>1,230</b>
<b>Saint John of God Pathology (B17)</b>	<b>255</b>
<b>Total</b>	<b>27,910</b>

**2014 Enterobacteriaceae Sepsis Outcome Program EnSOP**  
**Gold = \$15/isolate; Silver = \$10/isolate; Bronze = \$5/isolate**

**Participating Institutions (27)**

<b>QHPS – Princess Alexandra Hospital (G200)</b>	<b>3,000</b>
<b>QHPS – Prince Charles Hospital (S134)</b>	<b>1,340</b>
<b>QHPS – Cairns (B160)</b>	<b>800</b>
<b>QHPS – Gold Coast (G191)</b>	<b>2,865</b>
<b>QHPS – Central (S146 + G54)</b>	<b>2,270</b>
<b>Sullivan Nicolaides Pathology (S169)</b>	<b>1,690</b>
<b>Concord Hospital (G103)</b>	<b>1,545</b>
<b>Royal North Shore Hospital (G200)</b>	<b>3,000</b>
<b>Royal Prince Alfred Hospital</b>	
<b>Westmead Hospital (G200)</b>	<b>3,000</b>
<b>Nepean Hospital (S117 + G83)</b>	<b>2,415</b>
<b>John Hunter Hospital (G125)</b>	<b>1,875</b>
<b>Alfred Hospital (G200)</b>	<b>3,000</b>
<b>Monash Medical Centre (G200)</b>	<b>3,000</b>
<b>St Vincent's Hospital (G172)</b>	<b>2,580</b>
<b>Royal Women's Hospital (B94)</b>	<b>470</b>
<b>Austin Health (G200)</b>	<b>3,000</b>
<b>The Canberra Hospital (B135 + G64)</b>	<b>1,635</b>
<b>Royal Darwin Hospital (G155)</b>	<b>2,325</b>
<b>Royal Hobart Hospital (G118)</b>	<b>1,770</b>
<b>IMVS (B200)</b>	<b>1,000</b>
<b>Flinders Medical Centre (G200)</b>	<b>3,000</b>
<b>Women's and Children's Hospital (G35)</b>	<b>525</b>
<b>PathWest Royal Perth Hospital (G200)</b>	<b>3,000</b>
<b>PathWest – QEII (G187)</b>	<b>2,805</b>
<b>PathWest – Fremantle Hospital (G200)</b>	<b>3,000</b>

<b>Saint John of God Pathology (B72)</b>	<b>187.27</b>
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<b>Total</b>	<b>55,097.27</b>
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**2015 Enterococcus Sepsis Outcome Program (AESOP)**

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

**Participating Institutions (31)**

QHPS – Princess Alexandra Hospital

QHPS – Prince Charles Hospital

QHPS – Cairns

QHPS – Gold Coast

QHPS – Central

Sullivan Nicolaides Pathology

Concord Hospital

Royal North Shore Hospital

Royal Prince Alfred Hospital

Westmead Hospital

Nepean Hospital

John Hunter Hospital

Wollongong Hospital

Alfred Hospital

Monash Medical Centre

St Vincent's Hospital

Royal Women's Hospital

Austin Health

The Canberra Hospital

Royal Darwin Hospital

Alice Springs Hospital

Royal Hobart Hospital

IMVS

Flinders Medical Centre

Women's and Children's Hospital

PathWest Royal Perth Hospital

PathWest – QEII

PathWest – Fiona Stanley Hospital

Saint John of God Pathology

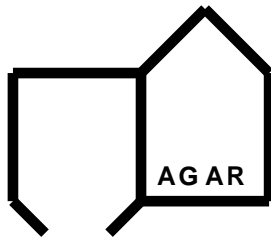
Joondalup Hospital

Kimberley Hospitals

<b>Total</b>	<b>0.00</b>
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<b>Total Expenditure</b>	<b>83,007.27</b>
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<b>NET</b>	<b>21,992.73</b>
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**2015 AGAR Scientific Officer**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

<b>Commonwealth of Australia</b>	<b>177,853.00</b>
<b>1.0FTE (RPH - WA)</b>	<b>118,569.00</b>
<b>0.5 FTE (WCH – SA)</b>	<b>59,284.00</b>

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

**Total Income** **175,853.00**

**EXPENDITURE**

**1.0FTE WA**  
 (01/01/15 – 30/09/15) **85,374.27**

**Total** **85,374.27**

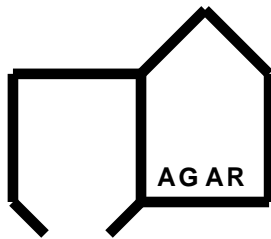
**0.5FTE SA**  
 (01/01/15 – 31/12/15) **0.00**

**Total** **0.00**

**Total Expenditure** **85,374.27**

**NET** **92,478.73**





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**Panton Valentine leukocidin (MRSA)**

**FINAL**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia 3,000.00**

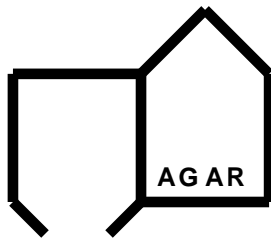
**Total Income 3,000.00**

**EXPENDITURE**

**279 PVL PCR @ \$5.00 each 1,395.00**

**Total Expenditure 1,395.00**

**NET 1,605.00**



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**Molecular Characterisation of ESBL**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

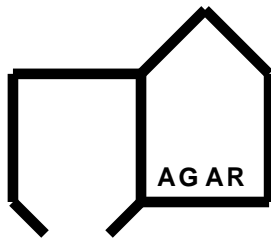
Commonwealth of Australia 20,000.00

**Total Income 20,000.00**

**EXPENDITURE 0.00**

**Total Expenditure 0.00**

**NET 20,000.00**



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**Liability Insurance**

**FINAL**

(All figures exclude GST)

**REVENUE**

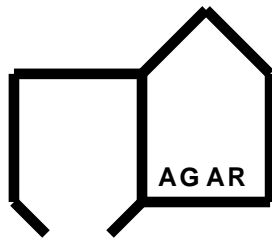
Commonwealth of Australia	8,000.00
<b>Total Income</b>	<b>8,000.00</b>

**EXPENDITURE**

Expenditure	7,086.00
<b>Total Expenditure</b>	<b>7,086.00</b>

**NET**

**914.00**



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**Centralised Long Term Storage of Isolates**

**PRELIMINARY**

(All figures exclude GST)

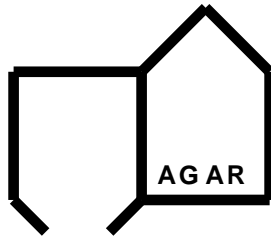
**REVENUE**

<b>Commonwealth of Australia</b>	<b>26,000.00</b>
<b>ASSOP 2014 and AESOP 2015 (WA)</b>	<b>18,000.00</b>
<b>EnSOP 2014 (SA)</b>	<b>8,000.00</b>
<b>Total Income</b>	<b>26,000.00</b>

**EXPENDITURE**

<b>ASSOP 2014 and AESOP 2015 (WA)</b>	<b>18,000.00</b>
<b>EnSOP 2014 (SA)</b>	<b>0.00</b>
<b>Total Expenditure</b>	<b>18,000.00</b>

**NET** **8,000.00**



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**2014/2015 Funding** **410,013**  
 (All figures exclude GST)

Item	Allocated Funds	Actuals	Surplus (Deficit)
November 2014 Meeting	7,000	6,799	201 (F)
July 2015 Meeting	36,000	30,045	5,955 (F)
ASSOP 2014 Typing	27,160	9,581	17, 579 (F)
PVL (ASSOP 2014)	3,000	1,395	1,605 (F)
EnSOP Characterisation	20,000	0	20,000
Scientific Officer (2015)	177,853	85,374	92,479
ASSOP 2014			
Laboratories	30,000	27,910	2,090 (F)
EnSOP 2014			
Laboratories	60,000	55,097	4,903 (F)
AESOP 2015			
Laboratories	15,000	0	15,000 (F)
Storage of Isolates	26,000	18,000	8,000
Insurance	8,000	7,086	914 (F)
<b>TOTAL</b>	<b>410,013</b>	<b>241,287</b>	<b>168,726</b>

Still to be finalised  
 AESOP and EnSOP 2014: Royal Prince Alfred Hospital  
 Storage of Isolates (SA) 8,000  
 EnSOP Characterisation: 20,000  
 Scientific Officers (WA and SA) 85,374