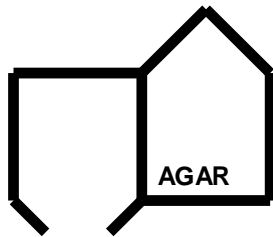


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**AGAR Financial Report  
2022  
Commonwealth Government Department  
of Health  
(26/10/2022)**



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**November 2022 AGAR Executive Meetings**

**PRELIMINARY**

(All figures exclude GST)

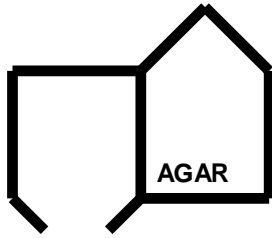
**REVENUE**

<b>DoH</b>	<b>7,500.00</b>
<b>Total Income</b>	<b>7,500.00</b>

**EXPENDITURE**

<b>Airfares (x9)</b>	<b>5,552.58</b>	
<b>Accommodation (x5 nights)</b>	<b>1,275.00</b>	
<b>Dinner</b>		
<b>Venue</b>		
<b>Taxi/Parking</b>	<b>69.86</b>	
<b>Administration</b>	<b>750.00</b>	
<b>Total Expenditure</b>		<b>7,647.44</b>

**NET**



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**July 2023 AGAR Executive and Committee Meetings**

**PRELIMINARY**

(All figures exclude GST)

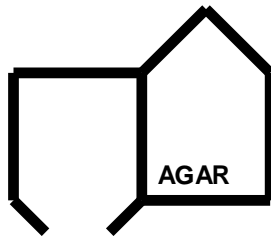
<b>DoH</b>	<b>38,000.00</b>
<b>Total Income</b>	<b>38,000.00</b>

**EXPENDITURE**

**Airfares**  
**Accommodation**  
**Dinner**  
**Venue**  
**Taxi/Parking**  
**Administration (1,500)**

**Total Expenditure**

**NET**



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**2022 Staphylococcus Sepsis Programme (ASSOP) – Epidemiological Typing**  
**Typing: MRSA**

**PRELIMINARY**

(All figures exclude GST)

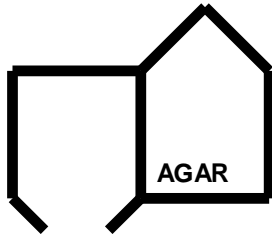
**REVENUE**

DoH	66,000.00
<b>Total Income</b>	<b>66,000.00</b>

**EXPENDITURE**

Murdoch University	33,600.00
<b>Total Expenditure</b>	<b>33,600.00</b>

**NET DEFICIT**



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**2022 Enterococcus Sepsis Programme (ASSOP) – Epidemiological Typing**  
 Typing: *E. faecium*

**PRELIMINARY**

(All figures exclude GST)

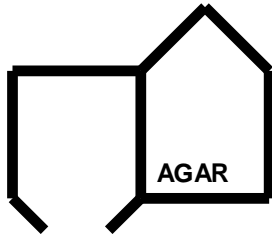
**REVENUE**

DoH	56,100.00	
<b>Total Income</b>		<b>56,100.00</b>

**EXPENDITURE** 28,500.00

**Total Expenditure** 28,500.00

**NET**



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**2022 Gram Negative Sepsis Programme (GnSOP) – Characterisation of Gram Negative Bacteria**

**FINAL**

(All figures exclude GST)

**REVENUE**

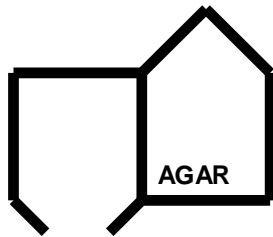
DoH 132,000.00

**Total Income 132,000.00**

**EXPENDITURE 66,000.00**

**Total Expenditure 66,000.00**

**NET**



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**AGAR Laboratories**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

**2022 *Staphylococcus aureus* Sepsis Outcome Program ASSOP (43)**

DoH	45,000.00
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**2022 Gram negative Sepsis Outcome Program GnSOP (43)**

DoH	86,000.00
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**2022 *Enterococcus* Sepsis Outcome Programme AESOP (43)**

DoH	20,000.00
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<b>Total Income</b>	<b>144,000.00</b>
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**EXPENDITURE**

**2021 *Staphylococcus aureus* Sepsis Outcome Program (ASSOP)**

Silver = \$15/isolate, Bronze = \$5/isolate

**Participating Institutions (43 sites)**

- QHPS – Princess Alexandra Hospital
- QHPS – Prince Charles Hospital
- QHPS – Cairns
- QHPS – Gold Coast
- QHPS – Central
- QHPS – Queensland Children’s Hospital
- Sullivan Nicolaides Pathology – Greenslopes
- Sullivan Nicolaides Pathology – Mater Townsville
- Concord Hospital
- Royal North Shore Hospital
- Royal Prince Alfred Hospital

**Westmead Hospital**  
**Nepean Hospital**  
**John Hunter Hospital**  
**Wollongong Hospital**  
**St Vincent's Hospital – Sydney**  
**Liverpool Hospital**  
**Sydney Children's Hospital**  
**Westmead Children's Hospital**  
**Prince of Wales Hospital**  
**Gosford Hospital**  
**Alfred Hospital**  
**Monash Medical Centre**  
**Monash Children's Hospital**  
**Dandenong Hospital**  
**St Vincent's Hospital – Melbourne**  
**Royal Children's Hospital**  
**Austin Health**  
**Royal Melbourne Hospital**  
**The Canberra Hospital**  
**Royal Darwin Hospital**  
**Alice Springs Hospital**  
**Royal Hobart Hospital**  
**Launceston General Hospital**  
**Royal Adelaide Hospital**  
**Flinders Medical Centre**  
**Women's and Children's Hospital**  
**PathWest Royal Perth Hospital**  
**PathWest – QEII**  
**PathWest – Fiona Stanley Hospital**  
**PathWest North West**  
**PathWest – Perth's Children's Hospital**  
**Joondalup Hospital – Western Diagnostic**  
**Saint John of God, Murdoch – AC**

**Total**

**2021 Gram Negative Sepsis Outcome Program GnSOP**

**Silver = \$15/isolate; Bronze = \$5/isolate**

**Participating Institutions (43 sites)**

**QHPS – Princess Alexandra Hospital**  
**QHPS – Prince Charles Hospital**  
**QHPS – Cairns**  
**QHPS – Gold Coast**  
**QHPS – Central**  
**QHPS – Queensland Children's Hospital**  
**Sullivan Nicolaides Pathology – Greenslopes**  
**Sullivan Nicolaides Pathology – Mater Townsville**  
**Concord Hospital**  
**Royal North Shore Hospital**



**Royal Prince Alfred Hospital  
Westmead Hospital  
Nepean Hospital  
John Hunter Hospital  
Wollongong Hospital  
St Vincent's Hospital – Sydney  
Liverpool Hospital  
Sydney Children's Hospital  
Westmead Children's Hospital  
Prince of Wales Hospital  
Gosford Hospital  
Alfred Hospital  
Monash Medical Centre  
Monash Children's Hospital  
Dandenong Hospital  
St Vincent's Hospital – Melbourne  
Royal Children's Hospital  
Austin Health  
Royal Melbourne Hospital  
The Canberra Hospital  
Royal Darwin Hospital  
Alice Springs Hospital  
Royal Hobart Hospital  
Launceston General Hospital  
Royal Adelaide Hospital  
Flinders Medical Centre  
Women's and Children's Hospital  
PathWest Royal Perth Hospital  
PathWest – QEII  
PathWest – Fiona Stanley Hospital  
PathWest North West  
PathWest – Perth's Children's Hospital  
Joondalup Hospital – Western Diagnostic  
Saint John of God, Murdoch – AC**

**Total**

**2021 Enterococcus Sepsis Outcome Program (AESOP)**

**Silver = \$15/isolate; Bronze = \$5/isolate**

**Participating Institutions (43 sites)**

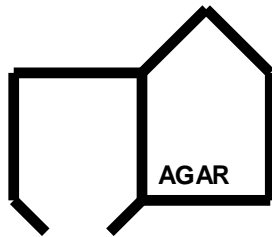
**QHPS – Princess Alexandra Hospital  
QHPS – Prince Charles Hospital  
QHPS – Cairns  
QHPS – Gold Coast  
QHPS – Central  
QHPS – Queensland Children's Hospital  
Sullivan Nicolaides Pathology – Greenslopes  
Sullivan Nicolaides Pathology – Mater Townsville  
Concord Hospital  
Royal North Shore Hospital**

**Royal Prince Alfred Hospital**  
**Westmead Hospital**  
**Nepean Hospital**  
**John Hunter Hospital**  
**Wollongong Hospital**  
**St Vincent's Hospital – Sydney**  
**Liverpool Hospital**  
**Sydney Children's Hospital**  
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**Alfred Hospital**  
**Monash Medical Centre**  
**Monash Children's Hospital**  
**Dandenong Hospital**  
**St Vincent's Hospital – Melbourne**  
**Royal Children's Hospital**  
**Austin Health**  
**Royal Melbourne Hospital**  
**The Canberra Hospital**  
**Royal Darwin Hospital**  
**Alice Springs Hospital**  
**Royal Hobart Hospital**  
**Launceston General Hospital**  
**Royal Adelaide Hospital**  
**Flinders Medical Centre**  
**Women's and Children's Hospital**  
**PathWest Royal Perth Hospital**  
**PathWest – QEII**  
**PathWest – Fiona Stanley Hospital**  
**PathWest North West**  
**PathWest – Perth's Children's Hospital**  
**Joondalup Hospital – Western Diagnostic**  
**Saint John of God, Murdoch – AC**

**Total**

**Total Expenditure**

**NET**



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**AGAR Scientific Officers (01/07/2022 – 30/06/2023)**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

<b>DoH</b>	<b>294,931.00</b>
<b>1.0FTE (FSH - WA)</b>	<b>129,957.00</b>
<b>0.5FTE (Westmead)</b>	<b>65,071.00</b>
<b>0.4FTE (Jan Bell)</b>	<b>51,983.00</b>
<b>0.3FTE (Geoffrey Coombs)</b>	<b>47,920.00</b>

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

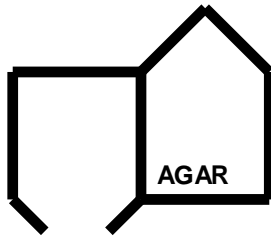
**Total Income** **294,931.00**

**EXPENDITURE**

<b>Denise Daley</b>	<b>0.00</b>
<b>Westmead (01 July to 31 December 2022)</b>	<b>32,535.50</b>
<b>Jan Bell (01 July to 22 October 2022)</b>	<b>15,994.76</b>
<b>Geoffrey Coombs (01 July to 30 September 2022)</b>	<b>12,599.96</b>

**Total Expenditure** **61,130.22**

**NET**



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**Liability Insurance**

**FINAL**

(All figures exclude GST)

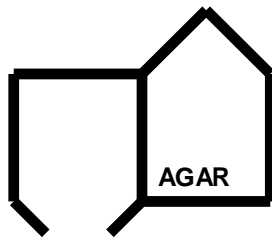
**REVENUE**

<b>DoH</b>	<b>8,000.00</b>	
<b>Total Income</b>		<b>8,000.00</b>

**EXPENDITURE**

<b>Total Expenditure</b>		<b>7,320.75</b>
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<b>NET SURPLUS</b>		<b>679.25</b>
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**Centralised LongTerm Storage of Isolates**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

<b>DoH</b>	<b>35,500.00</b>
<b>ASSOP 2021 and AESOP 2021 (Murdoch)</b>	<b>19,500.00</b>
<b>GnSOP 2021 (Westmead)</b>	<b>16,000.00</b>

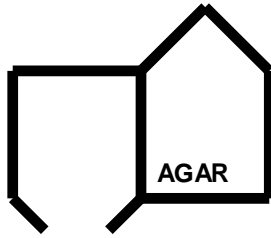
**Total Income** **35,500.00**

**EXPENDITURE**

<b>ASSOP 2021 and AESOP 2021 (Murdoch)</b>	<b>9,750.00</b>
<b>GnSOP 2021 (Westmead)</b>	<b>8,000.00</b>

**Total Expenditure** **17,750.00**

**NET**



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**Portal Maintenance**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

**DoH 20,000.00**

**Total Income 20,000.00**

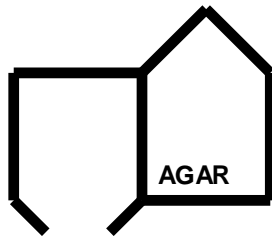
**EXPENDITURE**

**September 2022 Quarter 5,000.00**

**December 2022 Quarter 5,000.00**

**Total Expenditure 10,000.00**

**NET**



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**Development and Upgrades**

**PRELIMINARY**

(All figures exclude GST)

**REVENUE**

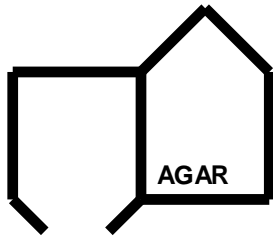
<b>DoH</b>	<b>13,000.00</b>
<b>Total Income</b>	<b>13,000.00</b>

**EXPENDITURE**

<b>Denise Daley</b>	
<b>Laptop</b>	<b>2,517.27</b>
<b>AGAR Website</b>	
<b>Upgrade</b>	<b>6,345.00</b>
<b>Domain</b>	<b>29.95</b>
<b>Geoff Coombs</b>	
<b>Kathy Meleady’s Funeral</b>	
<b>Uber</b>	<b>66.24</b>
<b>Dinner</b>	<b>33.59</b>
<b>Accommodation</b>	<b>183.22</b>
<b>Flowers</b>	<b>125.00</b>
<b>Total Expenditure</b>	<b>9,300.27</b>

**NET**





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Face to face Meetings with DoH

**PRELIMINARY**

(All figures exclude GST)

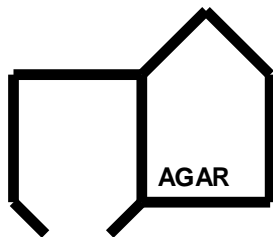
**REVENUE**

DoH	5,500.00
Total Income	5,500.00

**EXPENDITURE**

Total Expenditure

**NET DEFICIT**



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**2022 Programs Funding**  
**(All figures exclude GST)**

<b>Item</b>	<b>Allocated Funds</b>	<b>Actuals</b>	<b>Surplus (Deficit)</b>
<b>November 2022 Meeting</b>	<b>7,500</b>	<b>7,647</b>	
<b>July 2023 Meeting</b>	<b>38,000</b>		
<b>ASSOP 2022 Typing</b>	<b>66,000</b>	<b>33,600</b>	
<b>AESOP 2022 Typing</b>	<b>56,100</b>	<b>28,500</b>	
<b>GnSOP 2022 Characterisation</b>	<b>132,000</b>	<b>66,000</b>	
<b>Scientific Officers</b>	<b>294,931</b>	<b>61,130.22</b>	
<b>ASSOP 2022 Laboratories</b>	<b>45,000</b>		
<b>GnSOP 2022 Laboratories</b>	<b>86,000</b>		
<b>AESOP 2022 Laboratories</b>	<b>20,000</b>		
<b>Storage of Isolates</b>	<b>35,500</b>	<b>17,750</b>	
<b>Insurance</b>	<b>8,000</b>	<b>7,321</b>	<b>679 (F)</b>
<b>Portal Maintenance</b>	<b>20,000</b>	<b>10,000</b>	
<b>Development</b>	<b>13,000</b>	<b>9,300</b>	
<b>Face to Face DoH</b>	<b>5,500</b>		
<b>TOTAL</b>	<b>827,531</b>		