

**The Australian Group on Antimicrobial Resistance**

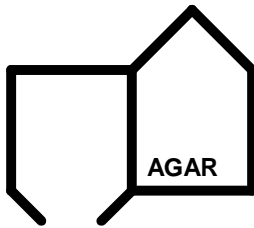
<http://antimicrobial-resistance.com>

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# **AGAR Financial Report 2011-2012 Federal Government Funding**

**Prepared by: Geoffrey Coombs, AGAR Treasurer**

**Presented: AGAR Executive. 23 November 2012**



**The Australian Group on Antimicrobial Resistance**  
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**11 November 2011 AGAR Executive and Committee Meetings**  
**Park Royal Melbourne Airport, Melbourne**

**FINAL**

**(All figures exclude GST)**

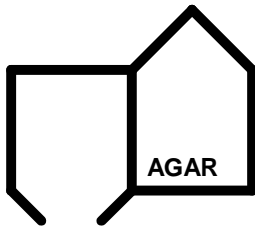
**REVENUE**

<b>Commonwealth of Australia</b>	<b>23,000.00</b>
<b>Total Income</b>	<b>23,000.00</b>

**EXPENDITURE**

<b>Return economy airfares</b>	<b>13,744.52</b>
<b>Venue</b>	<b>10,158.59</b>
<b>Administration</b>	<b>500.00</b>
<b>Total Expenditure</b>	<b>24,403.11</b>

**NET** **(1,403.11)**



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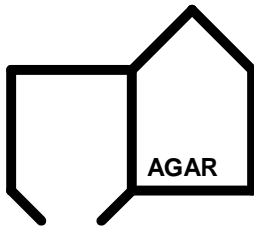
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**May 2012 AGAR Executive and Committee Meetings  
Melbourne**

**FINAL**

**(All figures exclude GST)**

<b>Commonwealth of Australia</b>		<b>26,500.00</b>
<b>Total Income</b>		<b>26,500.00</b>
<b>EXPENDITURE</b>		
<b>Return economy airfares</b>	<b>17,967.24</b>	
<b>Venue</b>	<b>9,044.00</b>	
<b>Administration</b>	<b>500.00</b>	
<b>Taxi</b>	<b>58.18</b>	
<b>Total Expenditure</b>		<b>27,569.42</b>
<b>NET</b>		<b>(1,069.42)</b>



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**2011 Staphylococcus Awareness Programme – Epidemiological Typing**

**Number of MRSA Isolates: 703**

**FINAL**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia 30,000.00**

**Total Income 30,000.00**

**EXPENDITURE**

**Pulsed Field Gel Electrophoresis  
708 @ \$35 and 10 @ \$15 each 24,930.00**

**Coagulase PCR-RFLP  
107 @ \$10 each 1,070.00**

**SCC<sub>mec</sub> PCR  
2 @ \$140 each 280.00**

**MLST  
2 @ \$200 each 400.00**

**Urea Broths  
717 @ 1 each 717.00**

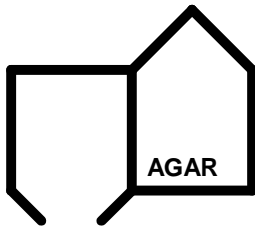
**Resistogram  
218 @ \$3 each 654.00**

**Mupirocin 200 Disc  
52 @ \$1 each 52.00**

**Cefoxitin Discs  
738 @ \$1 each 738.00**

**Total Expenditure 28,841.00**

**NET 1,159.00**



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**2012 Enterococcus Sepsis Programme – Epidemiological Typing**

**Number of Isolates:**

**Preliminary (11 November 2012)**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia** **27,000.00**

**Total Income** **27,000.00**

**EXPENDITURE**

**Identification (MALDITOF)**  
**@ \$0**

**Pulsed Field Gel Electrophoresis**  
**@ \$35**

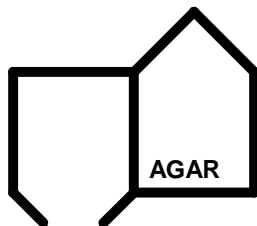
**MLST**  
**@ \$200**

***van A and B* PCR**  
**@ \$10**

**Vancomycin and teicoplanin Etest**  
**@ \$10**

**Total Expenditure**

**NET** **27,000.00**



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**20011 – 2012 AGAR Consumables**

**Preliminary (11<sup>th</sup> November 2012)**

**(All figures exclude GST)**

**REVENUE**

**2011 *Staphylococcus aureus* Awareness Program (31)**

**Commonwealth of Australia 34,000.00**

**2011 Gram Negative Bacteria Program (31)**

**Commonwealth of Australia 34,000.00**

**2012 Enterococcus Program (31)**

**Commonwealth of Australia 4,000.00**

**Total Income 72,000.00**

**EXPENDITURE**

**2011 *Staphylococcus aureus* Awareness Program (30)**

**bioMerieux Vitek2 Susceptibility Cards 16,852.50**

**Participating Institutions (\$5 per isolate)**

<b>QHPS – Princess Alexandra Hospital</b>	<b>500.00</b>
<b>QHPS – Prince Charles Hospital</b>	<b>390.00</b>
<b>QHPS – Cairns</b>	<b>365.00</b>
<b>QHPS – Gold Coast</b>	<b>370.00</b>
<b>QHPS – Central</b>	<b>500.00</b>
<b>Sullivan Nicolaides Pathology</b>	<b>330.00</b>
<b>Concord Hospital</b>	<b>500.00</b>
<b>Liverpool Hospital</b>	<b>500.00</b>
<b>Royal North Shore Hospital</b>	<b>500.00</b>
<b>Royal Prince Alfred Hospital</b>	
<b>Westmead Hospital</b>	<b>500.00</b>
<b>Nepean Hospital</b>	<b>285.00</b>
<b>Douglass Hanly Moir Pathology</b>	<b>40.00</b>

Alfred Hospital	500.00
Monash Medical Centre	500.00
St Vincent's Hospital	380.00
Royal Women's Hospital	385.00
Gribbles Pathology – Victoria	0.00
Austin Health	490.00
The Canberra Hospital	500.00
Royal Darwin Hospital	500.00
Launceston General Hospital	285.00
Royal Hobart Hospital	165.00
IMVS	500.00
Flinders Medical Centre	430.00
Women's and Children's Hospital	355.00
PathWest Royal Perth Hospital	500.00
PathWest – QEII	500.00
PathWest – Fremantle Hospital	430.00
Saint John of God Pathology	
<b>Total</b>	<b>11,200.00</b>

#### 2011 Gram Negative Bacteria Program (30)

bioMerieux Vitek2 Susceptibility Cards	16,852.50
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#### Participating Institutions (\$5 per isolate)

QHPS – Princess Alexandra Hospital	500.00
QHPS – Prince Charles Hospital	470.00
QHPS – Cairns	425.00
QHPS – Gold Coast	495.00
QHPS – Central	500.00
Sullivan Nicolaides Pathology	500.00
Concord Hospital	385.00
Liverpool Hospital	485.00
Royal North Shore Hospital	490.00
Royal Prince Alfred Hospital	
Westmead Hospital	0.00
Nepean Hospital	375.00
Douglass Hanly Moir Pathology	465.00
Alfred Hospital	500.00
Monash Medical Centre	485.00
St Vincent's Hospital	415.00
Royal Women's Hospital	395.00
Gribbles Pathology – Victoria	0.00
Austin Health	495.00
The Canberra Hospital	500.00
Royal Darwin Hospital	485.00
Launceston General Hospital	345.00
Royal Hobart Hospital	185.00
IMVS	490.00
Flinders Medical Centre	500.00
Women's and Children's Hospital	240.00
PathWest Royal Perth Hospital	500.00

PathWest – QEII	500.00
PathWest – Fremantle Hospital	500.00
Saint John of God Pathology	

<b>Total</b>	<b>11,625.00</b>
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**2012 Enterococcus Sepsis Program (30)**

**Participating Institutions (\$10 per isolate)**

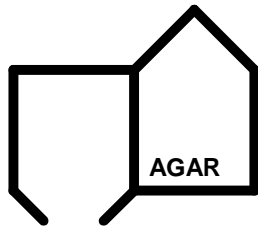
QHPS – Princess Alexandra Hospital  
QHPS – Prince Charles Hospital  
QHPS – Cairns  
QHPS – Gold Coast  
QHPS – Central  
Sullivan Nicolaides Pathology  
Concord Hospital  
Liverpool Hospital  
Royal North Shore Hospital  
Royal Prince Alfred Hospital  
Westmead Hospital  
Nepean Hospital  
Douglass Hanly Moir Pathology  
Alfred Hospital  
Monash Medical Centre  
St Vincent’s Hospital  
Royal Women’s Hospital  
Gribbles Pathology – Victoria  
Austin Health  
The Canberra Hospital  
Royal Darwin Hospital  
Launceston General 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

**Total**

<b>Total Expenses</b>	<b>0.00</b>
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<b>NET</b>	<b>15,470.00</b>
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**2012 AGAR Scientific Officer**

**FINAL**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia 93,744.00**

**Total Income 93,744.00**

**EXPENDITURE**

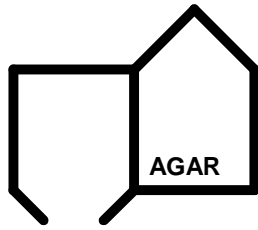
**Salary (01/01/12 – 31/12/12)**

**Base Salary 87,222.00**  
**Annual Leave Loading 8,888.91**  
**& Long Service Leave**  
**Superannuation 7,849.98**  
**Workers Compensation 3,068.13**

**Antiviral Software 59.05**  
**Gift and Wrapping 180.85**

**Total Expenditure 107,268.92**

**NET (13,524.92)**



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**Panton Valentine leukocidin (HA-MRSA)**

**FINAL**

**(All figures exclude GST)**

**REVENUE**

<b>Commonwealth of Australia</b>	<b>3,000.00</b>
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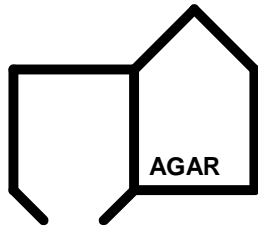
<b>Total Income</b>	<b>3,000.00</b>
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**EXPENDITURE**

<b>725 PVL PCR (@ \$5 each</b>	<b>3,625.00</b>
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<b>Total Expenditure</b>	<b>3,625.00</b>
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<b>NET</b>	<b>(625.00)</b>
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**Molecular Characterisation of ESBL**

**FINAL**

(All figures exclude GST)

**REVENUE**

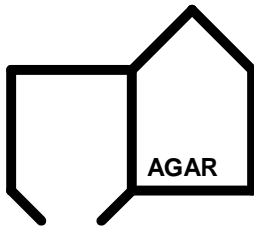
Commonwealth of Australia	8,000.00
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<b>Total Income</b>	<b>8,000.00</b>
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<b>EXPENDITURE</b>	<b>8,000.00</b>
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<b>Total Expenditure</b>	<b>8,000.00</b>
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<b>NET</b>	<b>0.00</b>
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**2011 Reports (Printing/Postage)**

**Preliminary (31<sup>st</sup> March 2012)**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia 0.00**

**Total Income 0.00**

**EXPENDITURE**

**2011 Gram Negative Susceptibility Report**

**Printing 167.11**

**Postage 16.36**

**2011 *Staphylococcus aureus* Susceptibility Report 168.75**

**2011 Methicillin-Resistant *Staphylococcus aureus* Typing Report**

**Printing 337.35**

**Postage 16.36**

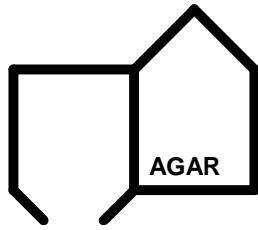
**2012 Enterococcus Sepsis Susceptibility and Typing Report**

**Printing**

**Postage**

**Total Expenditure 705.93**

**NET (705.93)**



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**Liability Insurance**

**FINAL (30<sup>th</sup> September 2011)**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia** **7,500.00**

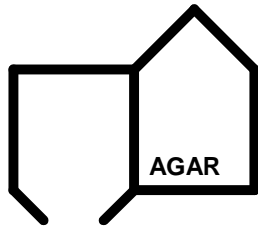
**Total Income** **7,500.00**

**EXPENDITURE**

**Expenditure** **7,465.12**

**Total Expenditure** **7,465.12**

**NET** **34.88**



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**Centralised Long Term Storage of SAP 2011 Isolates**

**Preliminary (31<sup>st</sup> March 2012)**

**(All figures exclude GST)**

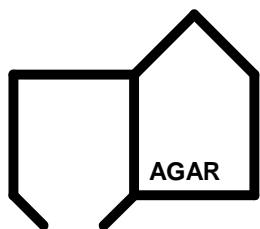
**REVENUE**

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

**EXPENDITURE**

<b>Blood Agar Plates 2,357 @ 0.54</b>	<b>1,272.78</b>	
<b>Glycerol Broths 2,357 @ 0.96</b>	<b>2,262.72</b>	
<b>Plastic Loops 2,357 @ 0.03</b>	<b>70.41</b>	
<b>Sterile Swabs 2357 @ 0.12</b>	<b>282.84</b>	
<b>-80°C Freezer 5<sup>th</sup> Shelf</b>	<b>2,475.00</b>	
<b>Total Expenditure</b>		<b>6,363.75</b>

**NET** **1,636.25**



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**Centralised Long Term Storage of AESOP 2012 Isolates**

**Preliminary (11 November 2012)**

**(All figures exclude GST)**

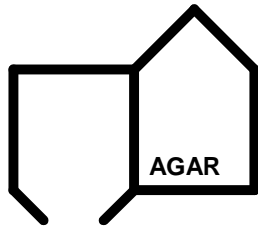
**REVENUE**

<b>Commonwealth of Australia</b>	<b>0.00</b>
<b>Total Income</b>	<b>0.00</b>

**EXPENDITURE**

<b>Blood Agar Plates @ 0.54</b>	
<b>Glycerol Broths @ 0.96</b>	
<b>Plastic Loops @ 0.03</b>	
<b>Sterile Swabs @ 0.12</b>	
<b>-80°C Freezer 5<sup>th</sup> Shelf</b>	
<b>Total Expenditure</b>	<b>0.00</b>

<b>NET</b>	<b>0.00</b>
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**Miscellaneous**

**Preliminary (31<sup>st</sup> March 2012)**

**(All figures exclude GST)**

**REVENUE**

**Commonwealth of Australia**

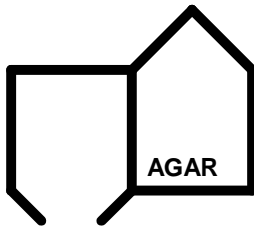
**0.00**

**Total Income**

**0.00**

<b>Item</b>	<b>Income</b>	<b>Expense</b>	<b>Total</b>
<b>Postage (AGAR minutes) 2011/2012</b>			
<b>Enterococcus 2010 Report</b>			
<b>Total</b>			





**The Australian Group on Antimicrobial Resistance**  
 “<http://antimicrobial-resistance.com>”

**2011/2012 Funding** **298,744**  
 (All figures exclude GST)

Item	Allocated Funds	Actuals	Surplus (Deficit)
November 2011 Meeting	23,000	24,403	(1,403) (F)
May 2012 Meeting	26,500	27,569	(1,069) (F)
Typing (SAP 2011)	30,000	28,841	1,159 (F)
PVL (SAP 2011)	3,000	3,625	(625) (F)
Typing (AESOP 2012)	27,000	0	27,000
ESBL Characterisation	8,000	8,000	0 (F)
Scientific Officer (2012)	93,744	107,268	(13,524) (F)
<b>SAP 2011</b>			
Vitek Cards	18,500	16,852	1,648 (F)
Laboratories	15,500	11,200	4,300
<b>GNR 2011</b>			
Vitek Cards	18,500	16,853	1,647 (F)
Laboratories	15,500	11,625	3,875
<b>AESOP 2012</b>			
Laboratories	4,000	0	4,000
Storage of SAP11 Isolates	8,000	6,363	1,637 (F)
Storage of AESOP 2012 Isolates	0	0	0
Reports etc	0	706	(706) (F)
Insurance	7,500	7,465	35 (F)
Miscellaneous	0	0	0
<b>TOTAL</b>	<b>298,744</b>	<b>270,770</b>	<b>27,974</b>

