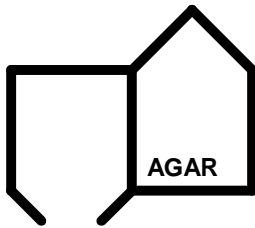


The Australian Group on Antimicrobial Resistance
<http://antimicrobial-resistance.com>

AGAR Financial Report 2011-2012 Federal Government Funding

Prepared by: Geoffrey Coombs, AGAR Treasurer

Presented: AGAR Executive. 10th May 2012



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

11 November 2011 AGAR Executive and Committee Meetings
Park Royal Melbourne Airport, Melbourne

FINAL (31st March 2012)

(All figures exclude GST)

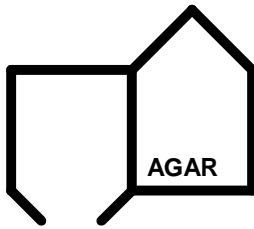
REVENUE

Commonwealth of Australia	23,000.00
Total Income	23,000.00

EXPENDITURE

Return economy airfares	13,744.52
Venue	10,158.59
Administration	500.00
Total Expenditure	24,403.11

NET **(1,403.11)**



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

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

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

Commonwealth of Australia	26,500.00
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Total Income	26,500.00
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EXPENDITURE

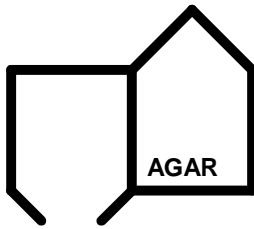
Return economy airfares	11,912.59
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Venue	1,518.04
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Administration	
-----------------------	--

Total Expenditure	13,430.63
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NET



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

2011 Staphylococcus Awareness Programme – Epidemiological Typing

Number of MRSA Isolates:

Preliminary (31st March 2012)

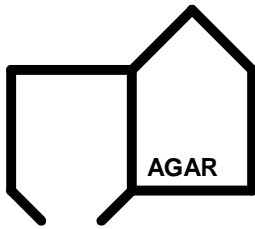
(All figures exclude GST)

REVENUE

Commonwealth of Australia	30,000.00
Total Income	30,000.00

EXPENDITURE

Pulsed Field Gel Electrophoresis 382 @ \$35 each	13,370.00
Coagulase PCR-RFLP 10 @ \$10 each	100.00
SCC_{mec} PCR 0 @ \$140 each	
MLST 0 @ \$200 each	
Urea Broths 137 @ 1.00 each	137.00
Resistogram 110 @ \$3 each	330.00
Mupirocin 200 Disc 13 @ \$1 each	13.00
Cefoxitin Discs 414 @ \$1.00 each	414.00
Total Expenditure	14,364.00
NET	



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

2012 Enterococcus Sepsis Programme – Epidemiological Typing

Number of Isolates:

Preliminary (31st March 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

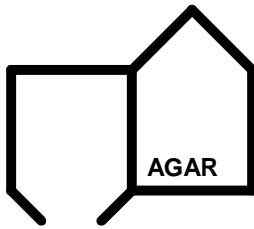
***van A and B* PCR**
@ \$10

Vancomycin and teicoplanin Etest
@ \$10

Website Development

Total Expenditure

NET



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

20011 – 2012 AGAR Consumables

Preliminary (31st March 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)

**QHPS – Princess Alexandra Hospital
QHPS – Prince Charles Hospital
QHPS – Cairns
QHPS – Gold Coast
QHPS – Central
Sullivan Nicolaides Pathology
Concord Hospital 500.00
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 500.00

2011 Gram Negative Bacteria Program (30)

bioMerieux Vitek2 Susceptibility Cards 16,852.50

Participating Institutions (\$5 per isolate)

**QHPS – Princess Alexandra Hospital
QHPS – Prince Charles Hospital
QHPS – Cairns
QHPS – Gold Coast
QHPS – Central
Sullivan Nicolaides Pathology
Concord Hospital 385.00
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

385.00

2012 Enterococcus Sepsis Program (30)

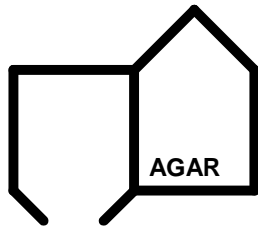
Participating Institutions (\$10 per isolate)

**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

Total Expenses

NET



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

2012 AGAR Scientific Officer

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

Commonwealth of Australia **93,744.00**

Total Income **93,744.00**

EXPENDITURE

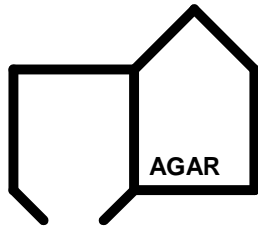
Salary (01/01/12 – 30/06/12)

Base Salary	42,756.00
Annual Leave Loading & Long Service Leave	4,357.82
Superannuation	3,848.04
Workers Compensation	1,502.93

Antiviral Software

Total Expenditure **52,464.79**

NET



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

Panton Valentine leukocidin (HA-MRSA)

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

Commonwealth of Australia	3,000.00
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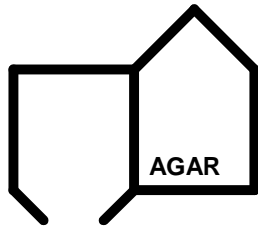
Total Income	3,000.00
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EXPENDITURE

374 PVL PCR (@ \$5 each)	1,870.00
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Total Expenditure	1,870.00
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NET



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

Molecular Characterisation of ESBL

(All figures exclude GST)

Preliminary (31st March 2012)

REVENUE

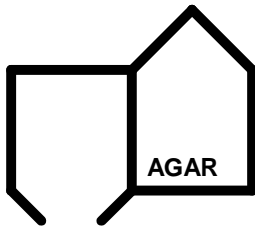
Commonwealth of Australia	8,000.00
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Total Income	8,000.00
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EXPENDITURE

Total Expenditure

NET



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

2011 Reports (Printing/Postage)

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

Commonwealth of Australia	0.00
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Total Income	0.00
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EXPENDITURE

2011 Gram Negative Susceptibility Report

Printing
Postage

2011 *Staphylococcus aureus* Susceptibility Report

Printing
Postage

2011 Methicillin-Resistant *Staphylococcus aureus* Typing Report

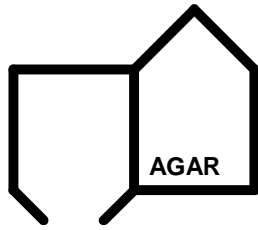
Printing
Postage

2012 Enterococcus Sepsis Susceptibility and Typing Report

Printing
Postage

Total Expenditure

NET



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

Liability Insurance

FINAL (30th September 2011)

(All figures exclude GST)

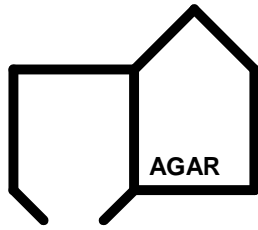
REVENUE

Commonwealth of Australia	7,500.00
Total Income	7,500.00

EXPENDITURE

Expenditure	7,465.12
Total Expenditure	7,465.12

NET **34.88**



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

Centralised Long Term Storage of SAP 2011 Isolates

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

Commonwealth of Australia	8,000.00
Total Income	8,000.00

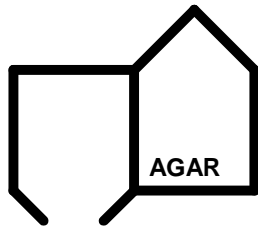
EXPENDITURE

Blood Agar Plates @ 0.54
Glycerol Broths @ 0.96
Plastic Loops @ 0.03
Sterile Swabs @ 0.12

-80°C Freezer 5th Shelf

Total Expenditure

NET



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

Miscellaneous

Preliminary (31st March 2012)

(All figures exclude GST)

REVENUE

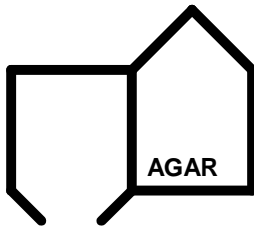
Commonwealth of Australia

0.00

Total Income

0.00

Item	Income	Expense	Total
Postage (AGAR minutes) 2011/2012			
Total			



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

2011 - 2012 AGAR Budget
 (All figures exclude GST)
 2011/2012 Funding

298,744

Item	Allocated Funds	Actuals	Surplus (Deficit)
November 2011 Meeting	23,000	24,403	(1,403) (F)
May 2012 Meeting	26,500	13,430	
Typing (SAP 2011)	30,000	14,364	
PVL (SAP 2011)	3,000	1,870	
Typing (Enterococcus 2012)	27,000		
ESBL Characterisation	8,000		
Scientific Officer (2012)	93,744	52,464	
SAP 2011			
Vitek Cards	18,500	16,852	
Laboratories	15,500	500	
GNR 2011			
Vitek Cards	18,500	16,852	
Laboratories	15,500	385	
Enterococcus 2012			
Laboratories	4,000		
Storage of SAP11 Isolates	8,000		
Reports etc	0		
Insurance	7,500	7,465	35 (F)
Miscellaneous	0		
TOTAL	298,744		