



**AfAS ANNUAL FUNDS ALLOCATION**

<b>FUNDS</b>	<b>R'000s</b>	<b>€'000s</b>
Core Grant	2752	138
Carry Forward	600	30
<b>TOTAL</b>	<b>3352</b>	<b>168</b>

<b>FUNDS ALLOCATION</b>	<b>R'000s</b>	<b>%</b>
HR Costs	1050	31,3
Computing & Website Maintenance	150	4,5
Travel	400	11,9
General Operational Costs	140	4,2
Annual Conference	600	17,9
<i>Sub-Total</i>	<i>2340</i>	<i>69,8</i>
AfAS Committees	1012	30,2
<b>TOTAL</b>	<b>3352</b>	<b>100,0</b>

**MINIMAL INCREASE IN FUTURE YEARS (4% PA)**



### **ANNUAL CONFERENCE FUNDING**

- **Operational Costs average: R2,0-R2,5m (€100K-€125K), depending on venue**
- **Travel Grants: R1m (€50K), flights and/or accommodation for 75 delegates**
- **Pre-conference workshop costs excluded (AfAS funding)**
- **Cannot be sustained in the future**
- **Flight costs between R20K-R40K (€1K-€2k)**
- **Delegate institutions to contribute to travel**
- **Registration Fees limited impact (100@€200=€20K)**
- **Hybrid Format adds to cost (60 individuals during the week)**



**MEMBERSHIP FEES**

<b><u>CATEGORY</u></b>	<b><u>MEMBERS</u></b>	<b><u>FEE</u></b>	<b><u>CONTRIBUTION</u></b>
Full	211	€20	€3800
Associate	33	€15	€450
Student	135	€05	€605
<b>TOTAL</b>	<b>379</b>		<b>€4855</b>

**ABOVE ASSUMES 90% WILL PAY (10% CONCESSIONS)**

**R96K TOTAL FEES INCOME**



### **PROJECTS REQUIRING EXTERNAL FUNDS**

- **Astronomy Schools (2 Regional/year - €120K)**
- **Mobile Planetarium (5/year - €50K)**
- **Bursaries & Awards (Emerging Researchers, Post-Graduates - €25K)**
- **Outreach Grants (€15K)**
- **Mobility Grants (€50K)**
- **African Integrated Observation System (AIOS - €50K)**
- **African Radio Astronomy Network (ARAN - €50K)**
- **Production of Planetarium Shows (€15K)**

**ANNUAL FUNDING : €375K (R7,5M)**