AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS Resolution 1.2

Budget for the Agreement on the Conservation of Albatrosses and Petrels (ACAP)

Adopted by the first session of the Meeting of the Parties (Hobart, 10-12 November 2004)

Recalling Article VIII(11)(b) of the Agreement requiring that the first session of the Meeting of Parties determine a budget for the Agreement;

Recalling that Article (VII)(2)(a) of the Agreement requires decisions relating to the budget to be adopted by the Meeting of the Parties by consensus;

Noting that some activities within the scope of the Agreement, whilst desirable, may not be initially achievable with a small number of parties contributing to the budget; and

Noting that there are currently only six Parties to the Agreement;

The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels Agrees:

- 1. that the core budget for the financial year 2005 and the financial year 2006 shall be set at \$200,000 per annum, subject to paragraph 2 below;
- 2. that contributions arising from new Parties ratifying the agreement, and any voluntary contributions, be added to the amount budgeted in paragraph 1 above, having the effect of increasing the annual budget to an amount greater than \$200,000 per annum;
- 3. that the budget be based on the following components:
 - a) the second session of the Meeting of the Parties to be held in 2006;
 - b) the Advisory Committee to meet in 2005 and in 2006;
 - the Secretariat to migrate from the Interim Arrangements to a permanent arrangement, in accordance with Resolution 1.1, and that the budget may be used to offset the cost incurred in operating the secretariat during the Interim Arrangements; and,
- 4. that the budget be split into the various components outlined in Annex 1.

ANNEX 1

Support staff (UN L7)	LINE	EXPENDITURE (US \$)	2005	2006
Executive Secretary (UN P3 - half time)		SECRETARIAT COMPONENT		
Executive Secretary (UN P3 - half time)				
Support staff (UN L7)				
Travel for Executive Secretary	1	Executive Secretary (UN P3 - half time)	65,000	65,000
Travel for Executive Secretary	2	Support staff (UN L7)	nil	nil
4 Misc. travel for Exec Secretary to attend other fora 10,000 10 5 Travel allowance 5,000 5 6 Sub-total 15,000 15 Lease / Purchase 7 Office equipment 2,500 2 8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 10,00	3	Sub-total	65,000	65,000
4 Misc. travel for Exec Secretary to attend other fora 10,000 10 5 Travel allowance 5,000 5 6 Sub-total 15,000 15 Lease / Purchase 7 Office equipment 2,500 2 8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 10,00				
5 Travel allowance 5,000 5 6 Sub-total 15,000 15 Lease / Purchase 7 Office equipment 2,500 2 8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous		Travel for Executive Secretary		
Communication Sub-total 15,000 15	4	Misc. travel for Exec Secretary to attend other fora	10,000	10,000
Communication Compute Communication Compute Communication Compute Communication Compute Communication Compute Communication Communicat	5	Travel allowance	5,000	5,000
7 Office equipment 2,500 2 8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 4 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	6	Sub-total	15,000	15,000
7 Office equipment 2,500 2 8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 4 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17				
8 Maintenance of equipment 2,000 2 9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs 11 Lease of office accommodation 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17		Lease / Purchase		
9 Staff training 1,500 1 10 Sub-total 6,000 6 Support costs	7	Office equipment	2,500	2,500
Support costs Support costs Support costs Support costs Support costs Support costs Support cost Support cost	8	Maintenance of equipment	2,000	2,000
Support costs 11 Lease of office accommodation 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	9	Staff training	1,500	1,500
11 Lease of office accommodation 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	10	Sub-total	6,000	6,000
11 Lease of office accommodation 0 12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17				
12 Auditor and accountant 4,000 4 13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17		Support costs		
13 Insurance 3,000 3 14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	11	Lease of office accommodation	0	0
14 Light and power 2,500 2 15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	12	Auditor and accountant	4,000	4,000
15 Printing and copying 6,500 6 16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	13	Insurance	3,000	3,000
16 Stationery 2,000 2 17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	14	Light and power	2,500	2,500
17 Miscellaneous 2,500 2 18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	15	Printing and copying	6,500	6,500
18 Translation 10,000 10 19 Sub-total 30,500 30 Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	16	Stationery	2,000	2,000
Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	17	Miscellaneous	2,500	2,500
Communication 20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	18	Translation	10,000	10,000
20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17	19	Sub-total	30,500	30,500
20 Telephone, fax, internet 10,000 10 21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17				
21 Postage and miscellaneous 7,500 7 22 Sub-total 17,500 17		Communication		
22 Sub-total 17,500 17	20	Telephone, fax, internet	10,000	10,000
	21	Postage and miscellaneous	7,500	7,500
23 Component Total One 134,000 134	22	Sub-total	17,500	17,500
Component rotal one 134,000 134	23	Component Total One	134 000	134,000
	23	Component rotal one	134,000	134,000

LINE	EXPENDITURE (US \$)	2005	2006
	MEETING COMPONENT		
	ACAP translation and interpretation		
24	Simultaneous interpretation	6,000	6,000
25	Translation of meeting documents	4,000	4,000
26	Translation/preparation of final report	4,000	4,000
27	Hire of interpretation equipment	3,000	3,000
28	Sub-total	17,000	17,000
	Venue and support staff		
29	Hire of venue	1,500	1,500
30	Support staff	4,000	4,000
31	Sub-total	5,500	5,500
	Sponsorship		
32	Sponsorship of Experts	nil	nil
33	Sponsorship of Delegates	nil	nil
34	Sub-total	0	0
35	Component Total Two #	22,500	22,500
	FUNDS		
	Funds		
36	Advisory Committee Fund	43,500	43,500
37	Capacity Building Fund	0	0
38	Contingency Fund	0	0
39	Sub-total	43,500	43,500
10		10.705	10.505
40	Component Total Three	43,500	43,500

41	GRAND TOTAL	200,000	200,000
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