



**Agreement on the Conservation of Albatrosses and Petrels**

**Fourth Meeting of Advisory Committee**

*Cape Town, South Africa, 22 – 25 August 2008*

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**Agreement Budget 2010 - 2012**

Author: **Secretariat**



## **Agreement Budget 2010 - 2012**

### **Submitted by: Secretariat**

The Agreement's Financial Regulations (Regulation 3.1) require the Secretariat to prepare a draft budget comprising estimates of receipts and expenditures for the ensuing financial period, comprising three financial years. The attached draft budget for the 2010 – 2012 triennium has been prepared for the consideration and advice of the Advisory Committee, prior to being submitted to Parties for consideration at MoP3.

The budget has been prepared using the 2009 budget (\$485,100) as a base, with a 5% increase per annum for inflation: 2010 - \$509,355; 2011 - \$534,822; 2012 - \$561,563 respectively. Proposed new work programs were then included. Details of these are provided below.

A number of assumption were made in the preparation of this budget. These were that:

- a) current Parties would contribute no more than 5% of their existing contributions each year;
- b) that a number of additional countries would join the Agreement prior to the commencement of the 2010 financial year. These countries include Norway, Brazil and Uruguay who have all ratified/acceded to the Agreement since the last budget was adopted at MoP2. If no further accessions occur prior to MoP3 the proposed budget will need to be amended accordingly.

#### **Statement of Significant Financial Implications**

There are no changes proposed to existing work programme allocations, which are continued with an increase of 5% p.a. to allow for inflation. New work programmes that have significant financial implications in terms of administrative, recurrent or capital expenditure, above those already budgeted for are:

1. Appropriation 1: Recruitment of a Science Officer to provide support for the Advisory Committee's Working Groups would have recurrent expenditure implications of approximately \$71,000 (2010); \$77,500 (2011) and \$84,000 (2012) respectively;
2. Appropriation 3: Administrative costs for Advisory Committee Officials have so far been met from the Secretariat's budget. Increases in the number of Working Group Officials and the increased scope of work undertaken by them warrant the allocation of a specific fund to meet these expenses, primarily for travel costs to attend meetings. An amount of \$20,000 (2010); \$21,000 (2011) and \$22,000 (2012) has been included in the budget for this purpose;
3. Appropriation 4: The Advisory Committee's Work Programme was not funded in the previous budget, which was funded by the contributions of new Parties to the Agreement and voluntary contributions. The scope of the Advisory Committee Work Programme has increased significantly as the Agreement has developed and it is

proposed to provide a recurrent allocation of \$150,000 (2010); \$157,000 (2011) and \$163,000 (2012) to fund this work;

4. Appropriation 2/3: In the final year of the budget an increase in administrative expenditure would be incurred when meetings of both the Advisory Committee and the Meeting of the Parties are held. This would require additional funding of \$180,000 in 2012.

| Details of Appropriation           | Expenditure<br>2007<br>(\$'000) | Estimated<br>Expenditure<br>2008<br>(\$'000) | Estimated<br>Expenditure<br>2009<br>(\$'000) | Budget<br>2010<br>(\$'000) | Budget<br>2011<br>(\$'000) | Budget<br>2012<br>(\$'000) |
|------------------------------------|---------------------------------|----------------------------------------------|----------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>Appropriation 1</b>             |                                 |                                              |                                              |                            |                            |                            |
| Operation of the Secretariat       |                                 |                                              |                                              |                            |                            |                            |
| - Staff Salaries                   | 113                             | 150                                          | 157                                          | 225                        | 236                        | 248                        |
| - Staff Support                    | 114                             | 91                                           | 91                                           | 106                        | 111                        | 117                        |
| - Operation Costs                  | 52                              | 75                                           | 75                                           | 79                         | 83                         | 87                         |
| <b>Total Approp'n 1</b>            | <b>279</b>                      | <b>316</b>                                   | <b>323</b>                                   | <b>410</b>                 | <b>430</b>                 | <b>452</b>                 |
| <b>Appropriation 2</b>             |                                 |                                              |                                              |                            |                            |                            |
| Meetings of the Parties            |                                 |                                              |                                              |                            |                            |                            |
| - Hire of venue                    |                                 |                                              | 52                                           |                            |                            | 61                         |
| - Interpretation                   | 21                              |                                              | 84                                           |                            |                            | 85                         |
| - Sponsorship                      |                                 |                                              | 26                                           |                            |                            | 34                         |
| <b>Total Approp'n 2</b>            | <b>21</b>                       |                                              | <b>162</b>                                   |                            |                            | <b>180</b>                 |
| <b>Appropriation 3</b>             |                                 |                                              |                                              |                            |                            |                            |
| Meetings of the Advisory Committee |                                 |                                              |                                              |                            |                            |                            |
| - AC Support                       |                                 |                                              |                                              | 20                         | 21                         | 22                         |
| - Hire of venue                    | 29                              | 53                                           |                                              | 56                         | 59                         | 62                         |
| - Interpretation                   | 35                              | 74                                           |                                              | 78                         | 82                         | 86                         |
| - Sponsorship                      | 39                              | 16                                           |                                              | 30                         | 32                         | 34                         |
| <b>Total Approp'n 3</b>            | <b>103</b>                      | <b>143</b>                                   |                                              | <b>184</b>                 | <b>194</b>                 | <b>204</b>                 |
| <b>Appropriation 4</b>             |                                 |                                              |                                              |                            |                            |                            |
| Advisory Committee Work Programme  |                                 |                                              |                                              |                            |                            |                            |
|                                    |                                 |                                              |                                              | 150                        | 157                        | 163                        |
| - Project 1                        | 14                              |                                              |                                              |                            |                            |                            |
| - Project 2                        | 7                               |                                              |                                              |                            |                            |                            |
| - Project 3                        | 26                              |                                              |                                              |                            |                            |                            |
| - Project 4                        |                                 |                                              |                                              |                            |                            |                            |
| <b>Total Approp'n 4</b>            | <b>47</b>                       |                                              |                                              | <b>150</b>                 | <b>157</b>                 | <b>163</b>                 |
| <b>Grand Total</b>                 | <b>449</b>                      | <b>459</b>                                   | <b>485</b>                                   | <b>744</b>                 | <b>781</b>                 | <b>999</b>                 |

