

 <p>Agreement on the Conservation of Albatrosses and Petrels</p>	<p>Thirteenth Meeting of the Advisory Committee <i>Edinburgh, United Kingdom, 22 – 26 May 2023</i></p> <p>Agreement Budget 2023 - 2025</p> <p><i>Secretariat</i></p>
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The following 2023 - 2025 Agreement Budget has been approved by the Seventh Session of the Meeting of the Parties ([Resolution 7.5](#), Appendix A; also available in [Spanish](#) and [French](#)) and is presented for the information of the Advisory Committee. Figures contained in this budget are relevant to the Advisory Committee Work Programme, including the Small Grants Scheme and the Secondment Programme, as well as future meetings of the Agreement.

AGREEMENT BUDGET 2023 – 2025

Ref. No	Description	2023	2024	2025
1. INCOME				
	Contributions from Parties	795,047	795,047	795,047
	Interest on funds	3,885	4,060	4,243
	Tax refunds	15,550	14,199	12,787
	MoU - Tasmanian Government	26,129	27,305	28,534
	Total Income	840,611	840,611	840,611

2. EXPENDITURE

APPROPRIATION 1 - SECRETARIAT

Employee salaries

1.1.1	Salaries – Executive Secretary	176,479	180,009	183,609
1.1.2	RBF Superannuation	18,530	19,801	21,115
1.1.3	Recruitment Costs	0	0	5,990
1.1.4	Salaries - Science Officer	113,957	116,236	118,561
1.1.5	RBF Superannuation	11,965	12,277	12,596
1.1.6	Workers Compensation	3,627	3,790	3,961
	Total Salaries	324,559	332,113	345,831

Employee expenses

1.2.1	Accommodation	11,325	11,834	12,367
1.2.2	Airfares	28,313	29,587	30,919
1.2.3	Travel Allowances	12,072	12,615	13,183
1.2.4	Travel Insurance	1,105	1,154	1,206
1.2.5	Consultants	59,662	62,347	65,153
1.2.6	Relocation expense (staff)	0	0	0
1.2.8	General insurance	1,598	1,670	1,745
1.2.9	Representation expenses	1,743	1,821	1,903
1.2.10	Other travel costs - visas	935	977	1,021
	Total Employee expenses	116,753	122,006	127,497

Operational costs

1.3.1	Office equipment /furniture	7,077	7,395	7,728
1.3.2	Office equipment maintenance	872	911	952
1.3.3	Office requisites - stationery	1,752	1,831	1,914
1.3.4	Publications /books	254	265	277
1.3.6	Printing and copying (PR material)	2,140	2,236	2,337
1.3.7	Telephones - telecommunications	2,723	2,846	2,974
1.3.8	Translations - correspondence	10,077	10,530	11,004
1.3.9	Postage	254	265	277
1.3.10	Freight/couriers	254	265	277
1.3.11	Light and power	2,923	3,054	3,192
1.3.12	Insurance property	1,634	1,708	1,785
1.3.14	Vehicle running costs	3,813	3,985	4,164
1.3.15	Cab charge - taxis	566	592	619
1.3.16	Parking	3,576	3,905	3,576

Ref. No	Description	2023	2024	2025
1.3.18	Staff training	2,541	3,905	1,953
1.3.19	Staff conferences / seminars	1,416	1,480	1,546
1.3.20	Bank charges	317	331	346
1.3.21	Bad and doubtful debts	346	361	378
1.3.22	Software purchase	2,832	2,959	3,093
1.3.23	Server lease	701	733	766
1.3.24	Outsourced IT services	2,199	2,298	2,401
1.3.25	Modifications to database	12,183	12,731	13,304
1.3.26	WAN Wireless network	1,285	1,343	1,404
1.3.27	Rent - ACAP office	35,731	37,339	39,019
1.3.28	Rates and water	0	0	0
1.3.29	Preventative maintenance	0	0	0
1.3.30	Office cleaning	0	568	593
	Total Office operational costs	97,466	103,837	105,877
TOTAL APPROPRIATION 1 - SECRETARIAT		538,778	557,956	579,205

APPROPRIATION 2 - MEETINGS OF THE PARTIES

Interpretation / Translation Costs

2.1.1	Simultaneous interpretation	0	0	47,719
2.1.2	Hire of interpretation equipment	0	0	18,924
2.1.3	Translation of documents	0	0	39,322
	Total Interpretation/ Translation	0	0	105,965

Meeting support costs

2.2.1	Hire of venue (including catering)	0	0	17,353
2.2.2	Hire/purchase of equipment	0	0	11,568
2.2.3	Support staff	0	0	0
2.2.4	Printing of documents/ report	0	0	7,953
	Total Meeting support costs	0	0	36,874

Sponsorship

2.3.1	Sponsorship - experts	0	0	26,467
	Total Sponsorship costs	0	0	26,467

TOTAL APPROPRIATION 2 - MoP

0 0 169,305

APPROPRIATION 3 - ADVISORY COMMITTEE

Interpretation

3.1.1	Simultaneous interpretation	55,470	57,966	0
3.1.2	Hire of interpretation equipment	15,584	16,286	0
3.1.3	Translation of meeting documents	31,018	32,413	0
	Total Interpretation	102,071	106,665	0

Venue and meeting support costs

3.2.1	Hire of venue (including catering)	29,360	30,681	0
3.2.2	Hire/purchase of equipment	2,667	2,788	0
3.2.3	Support staff	28,898	30,198	0
	Total Venue and meeting costs	60,925	63,667	0

Ref. No	Description	2023	2024	2025
Sponsorship				
3.3.1	Sponsorship of experts	20,802	21,738	0
	Sponsorship non-Party Range States	0	0	0
	Total sponsorship	20,802	21,738	0
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	0	0	0
	Total support	0	0	0
TOTAL APPROPRIATION 3 - AC		183,799	192,070	0
APPROPRIATION 4 - AC WORK PROGRAMME				
	Support for secondments	22,867	13,332	47,605
	Advisory Committee Work Programme	95,167	77,252	44,494
TOTAL APPROPRIATION 4 - AC WP		118,034	90,585	92,099
TOTAL AGREEMENT BUDGET		840,610	840,610	840,610

In addition, \$550,000 from savings will be drawn on to support the budget as follows:

One-off allocations from savings in General Fund		2023	2024	2025
1.2.5	Contracting a temporary part-time Communications Adviser	66,666	66,666	66,666
1.2.6	Relocation expenses (staff) (2023-2025)		50,000	
2.2.3	Allocated to Appropriation 2 for MoP8	0	0	40,000
3.4.1	Support for AC officials AC13 and AC14	30,000	30,000	0
	ACWP	43,804	61,719	94,477