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## AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS

### Resolution 7.5

#### Agreement Budget 2023 - 2025

Adopted by the Seventh Session of the Meeting of the Parties, Virtual meeting,  
9 – 13 May 2022

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*Recalling* that Article VIII(8) of the Agreement requires the Meeting of the Parties, at each of its ordinary Sessions, to adopt a budget for the next financial period;

*Recalling* also that Article VII(2)(a) of the Agreement requires decisions relating to the budget and any scale of contributions to be adopted by the Meeting of the Parties by consensus, having regard to the differing resources of the Parties;

*Noting* that Resolution 1.1 adopted at the first Session of the Meeting of the Parties agreed to give consideration to amending the Scale of Contributions;

*Further Recalling* that Resolution 6.6 adopted at the Sixth Session of the Meeting of the Parties (MoP6) adopted a scale of contributions formula and Budget for 2019 - 2021;

*Further Recalling* that Parties were unable to agree intersessionally to adopt a single-year Budget for 2022, and *aware that* in accordance with Article VII(2) of the Agreement, absent a consensus on the Budget for 2022, the previously agreed budget continued to apply;

*Recognising* the exceptional circumstances arising from the COVID-19 pandemic; which mean that all ACAP Parties have and continue to experience significant economic and social disruption due to the pandemic, and that such circumstances have not previously been experienced since the entry into force of the Agreement;

*Bearing in mind* Resolutions 7.2, Secretariat Work Programme 2023 - 2025, and Resolution 7.4, Advisory Committee Work Programme 2023 - 2025;

#### **The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels**

##### **Decides:**

1. to adopt the 2023 - 2025 Budget in Appendix A;
2. to adopt the scale of contributions formula in Appendix B to calculate the contributions for existing Parties;

3. that in the financial years 2023, 2024 and 2025, the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C,
4. that the accession of any Party to the Agreement during an intersessional period will not result in the recalculation of the fixed annual payments for any other Party prior to the next MoP;
5. that the budget is to be allocated on a functional basis into four appropriations as follows:  
Appropriation 1 – Operation of the Secretariat  
Appropriation 2 – Meetings of the Parties  
Appropriation 3 – Meetings of the Advisory Committee  
Appropriation 4 – Advisory Committee Work Programme.
6. that Parties should pay any outstanding contributions as soon as possible;
7. that all contributions shall be paid in Australian dollars (AUD);
8. that a working capital shall be maintained at a constant level of AUD 100,000;
9. that the Budget 2023 - 2025 will be based on 0% nominal growth with one-off allocations from the General Fund of \$550,000 to support the work of the Agreement;
10. that the Advisory Committee shall keep the status of the General Fund and other funds drawn up in accordance with the Agreement under regular review;
11. that additional funds which become available should other States accede to the Agreement during the 2023 - 2025 triennium will be allocated toward the Special Fund, consistent with Financial Regulation 5.4;
12. *Urges* all Parties to consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
13. *Invites* non-Party Range States, governmental, inter-governmental and non-governmental organisations and other agencies to consider contributing to the Special Fund or to specific activities;
14. *Requests* the Secretariat to make best endeavours to seek external funding and to identify innovative mechanisms to reduce costs.

**RESOLUTION 7.5 APPENDIX A**

**Agreement Budget 2023 – 2025**

Ref. No	Description	2023	2024	2025
<b>1. INCOME</b>				
	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
	<b>Total Income</b>	<b>840,611</b>	<b>840,611</b>	<b>840,611</b>

**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
	<b>Total Salaries</b>	<b>324,559</b>	<b>332,113</b>	<b>345,831</b>

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
	<b>Total Employee expenses</b>	<b>116,753</b>	<b>122,006</b>	<b>127,497</b>

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

Ref. No	Description	2023	2024	2025
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
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
	<b>Total Office operational costs</b>	<b>97,466</b>	<b>103,837</b>	<b>105,877</b>
<b>TOTAL APPROPRIATION 1 - SECRETARIAT</b>		<b>538,778</b>	<b>557,956</b>	<b>579,205</b>
<b>APPROPRIATION 2 - MEETINGS OF THE PARTIES</b>				
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
	<b>Total Interpretation/ Translation</b>	<b>0</b>	<b>0</b>	<b>105,965</b>
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
	<b>Total Meeting support costs</b>	<b>0</b>	<b>0</b>	<b>36,874</b>
Sponsorship				
2.3.1	Sponsorship - experts	0	0	26,467
	<b>Total Sponsorship costs</b>	<b>0</b>	<b>0</b>	<b>26,467</b>
<b>TOTAL APPROPRIATION 2 - MoP</b>		<b>0</b>	<b>0</b>	<b>169,305</b>
<b>APPROPRIATION 3 - ADVISORY COMMITTEE</b>				
Interpretation				
3.1.1	Simultaneous interpretation	55,470	57,966	0

Ref. No	Description	2023	2024	2025
3.1.2	Hire of interpretation equipment	15,584	16,286	0
3.1.3	Translation of meeting documents	31,018	32,413	0
	<b>Total Interpretation</b>	<b>102,071</b>	<b>106,665</b>	<b>0</b>
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
	<b>Total Venue and meeting costs</b>	<b>60,925</b>	<b>63,667</b>	<b>0</b>
Sponsorship				
3.3.1	Sponsorship of experts	20,802	21,738	0
	Sponsorship non-Party Range States	0	0	0
	<b>Total sponsorship</b>	<b>20,802</b>	<b>21,738</b>	<b>0</b>
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	0	0	0
	<b>Total support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION 3 - AC</b>		<b>183,799</b>	<b>192,070</b>	<b>0</b>

**APPROPRIATION 4 - AC WORK PROGRAMME**

Support for secondments	22,867	13,332	47,605
Advisory Committee Work Programme	95,167	77,252	44,494
<b>TOTAL APPROPRIATION 4 - AC WP</b>	<b>118,034</b>	<b>90,585</b>	<b>92,099</b>

<b>TOTAL AGREEMENT BUDGET</b>	<b>840,610</b>	<b>840,610</b>	<b>840,610</b>
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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

**RESOLUTION 7.5 APPENDIX B**

**Scale of Contributions Formulae**

1. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently [Resolution 76/238](#), issued 4 January 2022) is less than or equal to 0.15%, annual contributions shall be calculated on the UN Scale of Assessment.

$$Contribution\ 1 = \frac{UN\ \%}{\sum UN\ \% ACAP} * ACAPBudget$$

(Equation 1)

where: UN % is the calculated UN Scale of Assessment for a Party outlined in the United Nations Scale of Assessment for payment of annual contributions to the UN Budget (currently Resolution 76/238, 4 January 2022);

$\sum UN\ \% ACAP$  is the sum of the UN Scale of Assessment for all ACAP Parties outlined in UN Resolution 58/1 B; and

$ACAPBudget$  is the annual budget approved by the Meeting of the Parties.

2. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (Resolution 76/238, 4 January 2022) is greater than 0.15%, annual contributions shall be calculated based on 50% GNI, and 50% GNI per capita, with no party paying more than 20% of the total ACAP Budget. It is calculated using the following equations:

$$Contribution2 = \left[ \sum \left( \frac{GNI\ \%}{\sum GNI\ \% ACAP} \cdot 0.5 \right), \left( \frac{GNIpc\ \%}{\sum GNIpc\ \% ACAP} \cdot 0.5 \right) \right] \cdot (1 - \sum \% Contribution1) * ACAPBudget$$

(Equation 2)

where: GNI % is the Gross National Income for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\ \% ACAP$  is the sum of the Gross National Incomes for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

GNIpc% is the Gross National Income per capita for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%; and

$\sum \%Contribution1$  is the total assessed contributions for Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget is less than or equal to 0.15%: it is expressed as a percentage of the ACAP budget.

3. If the calculated percentage contribution for one or more parties resulting from Equation 2 exceeds 20%, the contribution for the Party/Parties is set at 20% of the annual budget, and the contribution for the residual Parties recalculated in one or more subsequent iterations of the following formula:

$$Contribution = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP < 20\%} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP < 20\%} \cdot 0.5 \right) \right] \cdot \left( 1 - [(0.20 \cdot Parties > 20\%) + (\sum \% Contribution1)] \right) \cdot ACAPBudget$$

(Equation 3)

where:  $\sum GNI\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$\sum GNIpc\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$Parties > 20\%$  is the number of Parties that have an assessed contribution from Equation 2 or subsequent iterations of this equation that is >20% of the ACAP Budget.

**RESOLUTION 7.5 APPENDIX C**

**Parties' Contributions 2023 - 2025**

<b>Party</b>	<b>2023 Contributions (AUD)</b>	<b>2024 Contributions (AUD)</b>	<b>2025 Contributions (AUD)</b>
Argentina	44,430	44,430	44,430
Australia	87,244	87,244	87,244
Brazil	93,429	93,429	93,429
Chile	36,779	36,779	36,779
Ecuador	3,468	3,468	3,468
France	130,664	130,664	130,664
New Zealand	50,425	50,425	50,425
Norway	78,437	78,437	78,437
Peru	21,684	21,684	21,684
South Africa	33,477	33,477	33,477
Spain	86,676	86,676	86,676
United Kingdom	124,190	124,190	124,190
Uruguay	4,143	4,143	4,143
<b>TOTALS</b>	<b>795,047</b>	<b>795,047</b>	<b>795,047</b>