

 <p data-bbox="231 533 470 571">Agreement on the Conservation of Albatrosses and Petrels</p>	<p data-bbox="614 235 1380 280">Eleventh Meeting of the Advisory Committee</p> <p data-bbox="774 291 1380 336"><i>Florianópolis, Brazil, 13 – 17 May 2019</i></p> <p data-bbox="646 414 1236 459">Agreement Budget 2019 - 2021</p> <p data-bbox="853 526 1029 571"><i>Secretariat</i></p>
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The following 2019 - 2021 Agreement Budget has been approved by the Sixth Session of the Meeting of the Parties ([Resolution 6.6](#), [Appendix A](#)) 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 2019 – 2021

Ref. No	Description	2019	2020	2021
1. INCOME				
	Contributions from Parties	767,628	781,195	795,048
	Interest on funds	3,567	3,642	3,718
	Tax refunds	17,498	17,865	18,241
	MoU - Tasmanian Government	22,821	23,209	23,604
	Total Income	811,515	825,912	840,610

2. EXPENDITURE

APPROPRIATION 1 - SECRETARIAT				
Employee salaries				
1.1.1	Salaries – Executive Secretary	148,869	151,995	155,187
1.1.2	RBF Superannuation	14,143	14,440	14,743
1.1.3	Recruitment Costs	5,000	0	0
1.1.4	Salaries - Science Officer	100,800	102,917	105,078
1.1.5	RBF Superannuation	9,576	9,777	9,982
1.1.6	Workers Compensation	3,329	3,399	3,471
	Total Salaries	281,717	282,528	288,461
Employee expenses				
1.2.1	Accommodation	10,396	10,614	10,837
1.2.2	Airfares	25,991	26,536	27,094
1.2.3	Travel Allowances	11,082	11,315	11,552
1.2.4	Travel Insurance	1,014	1,035	1,057
1.2.5	Consultants	32,546	52,928	57,093
1.2.6	Relocation expense (staff)	30,000	0	0
1.2.8	General insurance	1,467	1,498	1,529
1.2.9	Representation expenses	1,600	1,634	1,668
1.2.10	Other travel costs - visas	859	877	895
	Total Employee expenses	114,954	106,437	111,725
Operational costs				
1.3.1	Office equipment /furniture	6,497	6,633	6,772
1.3.2	Office equipment maintenance	800	817	834
1.3.3	Office requisites - stationery	1,609	1,643	1,677
1.3.4	Publications /books	148	238	243
1.3.6	Printing and copying (PR material)	1,964	2,006	2,048
1.3.7	Telephones - telecommunications	2,500	2,553	2,606
1.3.8	Translations - correspondence	6,497	6,633	6,772

Ref. No	Description	2019	2020	2021
1.3.9	Postage	233	238	243
1.3.10	Freight/couriers	233	238	243
1.3.11	Light and power	2,683	2,740	2,797
1.3.12	Insurance property	1,500	1,531	1,564
1.3.14	Vehicle running costs	3,500	3,574	3,649
1.3.15	Cab charge - taxis	520	531	542
1.3.16	Parking	6,861	7,005	7,152
1.3.18	Staff training	2,333	2,382	2,432
1.3.19	Staff conferences / seminars	1,300	1,327	1,355
1.3.20	Bank charges	291	297	303
1.3.21	Bad and doubtful debts	318	325	331
1.3.22	Software purchase	2,599	2,654	2,710
1.3.23	Server lease	643	657	671
1.3.24	Outsourced IT services	2,018	2,061	2,104
1.3.25	Modifications to database	7,757	11,418	11,658
1.3.26	WAN Wireless network	1,180	1,205	1,230
1.3.27	Rent - ACAP office	32,800	33,489	34,192
1.3.28	Rates and water	0	0	0
1.3.29	Preventative maintenance	0	0	0
1.3.30	Office cleaning	500	511	521
Total Office operational costs		87,284	92,702	94,649
TOTAL APPROPRIATION 1 - SECRETARIAT		483,955	481,667	494,836
APPROPRIATION 2 – MEETING OF THE PARTIES				
Interpretation / Translation Costs				
2.1.1	Simultaneous interpretation	0	0	41,279
2.1.2	Hire of interpretation equipment	0	0	16,370
2.1.3	Translation of documents	0	0	34,016
Total Interpretation/Translation		0	0	91,666
Meeting support costs				
2.2.1	Hire of venue (including catering)	0	0	15,011
2.2.2	Hire/purchase of equipment	0	0	10,007
2.2.3	Support staff	0	0	20,639
2.2.4	Printing of documents/report	0	0	6,880
Total Meeting support costs		0	0	52,537
Sponsorship				
2.3.1	Sponsorship - experts	0	0	22,895
Total Sponsorship costs		0	0	22,895
TOTAL APPROPRIATION 2 - MoP		0	0	167,097

Ref. No	Description	2019	2020	2021
APPROPRIATION 3 – ADVISORY COMMITTEE				
Interpretation				
3.1.1	Simultaneous interpretation	49,980	51,030	0
3.1.2	Hire of interpretation equipment	14,043	14,337	0
3.1.3	Translation of meeting documents	38,721	28,535	11,000
	Total Interpretation	102,744	93,902	11,000
Venue and meeting support costs				
3.2.1	Hire of venue (including catering)	26,454	27,010	0
3.2.2	Hire/purchase of equipment	2,403	2,454	0
3.2.3	Support staff	26,039	26,585	0
	Total Venue and meeting costs	54,896	56,049	0
Sponsorship				
3.3.1	Sponsorship of experts	18,744	19,137	0
	Sponsorship non-Party Range States	0	0	0
	Total sponsorship	18,744	19,137	0
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	25,435	25,969	0
	Total support	25,435	25,969	0
TOTAL APPROPRIATION 3 - AC		201,819	195,057	11,000
APPROPRIATION 4 - AC WORK PROGRAMME				
	Support for secondments	0	20,807	36,101
	Advisory Committee Work Programme	125,740	128,381	131,577
TOTAL APPROPRIATION 4 - AC WORK PROGRAMME		125,740	149,187	167,677
TOTAL AGREEMENT BUDGET		811,514	825,912	840,610
One off costs from savings in General Fund				
	Relocation expense (staff)	20,000	0	0
	Secretariat Vehicle purchase	0	0	35,000