



8TH MEETING OF THE SPRFMO COMMISSION

Port Vila, Vanuatu, 14 to 18 February 2020

COMM 8 – Report ANNEX 6d

Commission Budget for the FY 2020-2021 and forecasted budget for 2021-2022

(COMM 8 – WP 15_rev4)



South Pacific Regional Fisheries Management Organisation					
Proposed Budget for Financial Year 2020-21 and Forecast Budget for Financial Year 2021-22 (New Zealand Dollars)					
Main Budget Categories	Budget Items	FY 2019-2020		FY 2020-2021	FY 2021-2022
		Adopted Budget 2019-2020 COMM7-Report ANNEX 6c	Forecasted 2020-2021	Adopted Budget	Forecast Budget 2021-2022 Financial Regulation 2.1
1. Personnel Cost					
1.1	Salaries				
	Professional Category (PC)				
	Executive Secretary (P5)	206 000	210 000	236 000	247 000
	Data Manager (P3)	154 000	158 000	159 000	167 000
	Communication and Co-ordination Officer (P1)	96 000	98 000	98 000	103 000
	Compliance Manager (P3)	0	140 000	144 000	152 000
	USA Voluntary contribution to compliance			-59 925	
	General Services Category (GSC)				
	Finance and Office Manager	72 000	78 000	78 000	82 000
	IT Manager	36 000	39 000	39 000	41 000
	Total Staff Salary Cost	564 000	723 000	694 075	792 000
1.2	Insurance				
	Health Insurance (3 PC)	30 000	30 000	30 000	30 000
	Life Insurance (3 PC)	4 000	6 000	6 000	6 000
	ACC (1 PC and 2 GSC)	1 000	1 000	1 000	1 000
	Total Insurance Cost	35 000	37 000	37 000	37 000
1.3	Home Leave	7 000	18 000	8 000	18 000
1.4	Temporary Personnel Under Contract				
	Data Analyst	36 000	0	0	0
	Temporary Compliance Officer	36 000	0	0	0
1.5	Staff Training & Other Professional Development	15 000	15 000	15 000	15 000
1.6	Cost Associated with Staff Conflict Resolution	5 000	5 000	5 000	5 000
	Subtotal Personnel Cost	698 000	798 000	759 075	867 000
2. Premises and Equipment					
2.1	Premises				
	Office Renting	57 000	60 000	57 000	60 000
	Property Insurance	2 000	2 000	2 000	2 000
	Power	4 000	4 000	4 000	4 000
	Cleaning	2 000	2 000	3 000	3 000
	Total Premises Cost	65 000	68 000	66 000	69 000
2.2	IT/Computer Hardware	12 000	21 000	23 000	15 000
2.3	Office Equipment and Supplies	8 000	8 000	8 000	8 000
	Subtotal Premises and Equipment	85 000	97 000	97 000	92 000
3. Meetings and Travel					
3.1	CTC and Annual Commission Meeting	45 000	52 000	75 000	55 000
3.2	Scientific Committee Meeting	25 000	5 000	5 000	25 000
3.3	Other Meetings and Travel	35 000	26 000	44 000	28 000
3.4	Cost Associated with Hosting a Meeting	5 000	6 000	6 000	6 000
	Subtotal Meetings and Travel	110 000	89 000	130 000	114 000
4. Information and Communication					
4.1	Telephone and Internet	8 000	8 000	9 000	9 000
4.2	Computer Expenses and IT Support	4 000	5 000	5 000	6 000
4.3	Website Expenses	4 000	5 000	5 000	5 000
4.4	Database Regular Costs	25 000	25 000	25 000	25 000
4.5	Database Development	30 000	30 000	52 000	30 000
	Subtotal Information and Communication	71 000	73 000	96 000	75 000
5. Operational Expenses					
5.1	Auditors	8 000	8 000	8 000	8 000
5.2	Stationeries, Printing and Publications	5 000	5 000	5 000	5 000
5.3	Bank and Post Services	4 000	4 000	4 000	4 000
5.4	Hospitality	3 000	3 000	3 000	3 000
5.5	Other General Expenses	10 000	10 000	10 000	10 000
	Subtotal Operational Expenses	30 000	30 000	30 000	30 000
6. SPRFMO VMS					
6.1	Contingency (10% of annual fee)	10 000	10 000	10 000	10 000
6.2	Annual Fee	98 000	98 000	98 000	98 000
	Subtotal VMS	108 000	108 000	108 000	108 000
7. Non - Routine Expenses					
7.1	SPRFMO Observer Programme Accreditation Provider	0	100 000	40 000	60 000
7.2	Rebuilding the Contingency Fund	20 000	20 000	20 000	20 000
7.3	Recruitment and installation of Compliance Manager	0	85 000	65 000	0
	USA Voluntary contribution to compliance			-60 000	
	Subtotal Non - Routine Expenses	20 000	205 000	65 000	80 000
Subtotal		1 122 000	1 400 000	1 285 075	1 366 000
8. Scientific Support	(see FR2 Para 4)	20 000	22 000	80 000	44 000
9. Developing States¹	(see FR2 Para 4)	30 000	35 000	55 965	35 000
Grand Total		1 172 000	1 457 000	1 365 075	1 445 000

1 USA Voluntary contribution to the Developing States Fund