



10TH MEETING OF THE SPRFMO COMMISSION

Held virtually, 24 to 28 January 2022 (NZDT)

COMM 10 – Report ANNEX 5a

Commission Budget for the FY 2022-23 and forecast for FY 2023-24

(COMM 10 – WP 03)

Revised Draft Budget for FY 2022-23 and 2023-24

Rev1:

| South Pacific Regional Fisheries Management Organisation | | | | | |
|---|--|-----------------------------|-------------------------|--|--|
| Proposed Budget for Financial Year 2022-23 and Forecast Budget for Financial Year 2023-24 | | | | | |
| (New Zealand Dollars) | | | | | |
| Main Budget Categories | Budget Items | FY 2021-22 | | FY 2022-23 | FY 2023-24 |
| | | Adopted Budget 2021-2022 | Forecasted 2022-2023 | Budget Proposal 2022-2023 Financial Regulation 2.1 | Forecast Budget 2023-2024 Financial Regulation 2.1 |
| 1. Personnel Cost | 1.1 Salaries | | | | |
| | Professional Category (PC) | | | | |
| | Executive Secretary (P5) | 250 916 | 260 373 | 241 150 | 245 067 |
| | Data Manager (P3) | 181 000 | 188 587 | 184 989 | 188 868 |
| | Compliance Manager (P3) | 203 352 | 211 555 | 202 764 | 206 584 |
| | Communication and Co-ordination Officer (P1) | 151 081 | 153 796 | 150 646 | 151 199 |
| | General Services Category (GSC) | | | | |
| | Finance and Office Manager | 82 000 | 88 000 | 87 059 | 92 429 |
| | IT Manager | 41 000 | 44 000 | 0 000 | 0 000 |
| | Total Staff Salary Cost | 909 349 | 946 311 | 866 608 | 884 147 |
| | 1.2 Insurance | | | | |
| | Health Insurance (3 PC) | 30 000 | 36 000 | 30 000 | 32 000 |
| | Life Insurance | 6 000 | 6 000 | 6 000 | 6 000 |
| | ACC (1 PC and 2 GSC) | 1 000 | 1 000 | 1 000 | 1 000 |
| | Total Insurance Cost | 37 000 | 43 000 | 37 000 | 39 000 |
| 1.3 Home Leave | 10 000 | 20 000 | 10 000 | 20 000 | |
| 1.4 Staff Training & Other Professional Development | 20 000 | 20 000 | 20 000 | 20 000 | |
| 1.5 Cost Associated with Staff Conflict Resolution | 3 000 | 0 | 0 | 0 | |
| Subtotal Personnel Cost | 979 349 | 1029 311 | 933 608 | 963 147 | |
| 2. Premises and Equipment | 2.1 Premises | | | | |
| | Office Rent (includes common area charges) | 60 000 | 62 000 | 62 000 | 64 000 |
| | Insurances | 2 000 | 3 000 | 3 000 | 3 300 |
| | Power | 4 000 | 5 000 | 5 000 | 5 400 |
| | Cleaning | 3 000 | 3 500 | 3 500 | 3 500 |
| | Total Premises Cost | 69 000 | 73 500 | 73 500 | 76 200 |
| | 2.2 IT/Computer Hardware/Equipment | 14 000 | 15 000 | 15 000 | 15 000 |
| 2.3 Office Equipment and Supplies | 2 000 | 3 000 | 3 000 | 3 000 | |
| Subtotal Premises and Equipment | 85 000 | 91 500 | 91 500 | 94 200 | |
| 3. Meetings and Travel | 3.1 CTC and Annual Commission Meeting | 75 000 | 80 000 | 78 000 | 80 000 |
| | 3.2 Scientific Committee Meeting | 25 000 | 30 000 | 22 300 | 30 000 |
| | 3.3 Other Meetings and Travel | 20 000 | 24 000 | 34 700 | 25 000 |
| | 3.4 Cost Associated with Hosting a Meeting | 6 000 | 7 000 | 6 000 | 6 000 |
| | Subtotal Meetings and Travel | 126 000 | 141 000 | 141 000 | 141 000 |
| 4. Information and Communication | 4.1 Telephone and Internet | 9 000 | 10 000 | 9 000 | 9 000 |
| | 4.2 Computer Expenses and IT Support | 10 000 | 11 000 | 53 529 | 56 245 |
| | 4.3 Website Expenses | 5 000 | 6 000 | 5 000 | 5 000 |
| | 4.4 Database Regular Costs | 25 000 | 26 000 | 26 000 | 26 000 |
| | 4.5 Database Development | 0 000 | 35 000 | 0 000 | 35 000 |
| | Subtotal Information and Communication | 49 000 | 88 000 | 93 529 | 131 245 |
| 5. Operational Expenses | 5.1 Auditors | 8 000 | 9 000 | 9 000 | 10 000 |
| | 5.2 Stationeries, Printing and Publications | 5 000 | 6 000 | 4 000 | 4 000 |
| | 5.3 Bank and Post Services | 4 000 | 5 000 | 5 000 | 5 000 |
| | 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 | 33 000 | 31 000 | 32 000 |
| 6. SPRFMO VMS | 6.1 Contingency | 10 000 | 10 000 | 10 000 | 8 000 |
| | 6.2 Annual Fee | 98 000 | 100 000 | 100 000 | 104 000 |
| | Subtotal VMS | 108 000 | 110 000 | 110 000 | 112 000 |
| 7. Non - Routine Expenses | 7.1 SPRFMO Observer Programme Accreditation Provider | 80 000 | 80 000 | 80 000 | 40 000 |
| | 7.2 Rebuilding the Contingency Fund | 20 000 | 30 000 | 30 000 | 30 000 |
| | 7.3 SPRFMO 10 year anniversary campaign | 0 | 20 000 | 20 000 | 0 |
| | 7.4 Recruitment and installation of Data Manager | 65 000 | 0 | 0 | 0 |
| | 7.5 Performance Review | 0 | 0 | 0 | 30 000 |
| | Subtotal Non - Routine Expenses | 165 000 | 130 000 | 130 000 | 100 000 |
| Subtotal | 1 542 349 | 1 622 811 | 1 530 637 | 1 573 592 | |
| 8. Scientific Support | (see FR2 Para 4) | 57 060 | 50 000 | 0 000 | 20 000 |
| 9. Developing States | (see FR2 Para 4) | 35 000 | 30 000 | 35 000 | 35 000 |
| Grand Total | | 1 577 349 | 1 702 811 | 1 565 637 | 1 628 592 |
| Voluntary Contributions affecting the budget | | 280 000 | 190 000 | 80 000 | 0 000 |
| Net Total | | 1 297 349 | 1 512 811 | 1 485 637 | 1 628 592 |