



11TH ANNUAL MEETING OF THE SPRFMO COMMISSION

Manta, Ecuador, 13 to 17 February 2023

COMM 11 – Report ANNEX 5a

SPRFMO Budget for Financial Year 2023-24

(COMM 11 – WP09_rev7)

South Pacific Regional Fisheries Management Organisation Budget for Financial Year 2023-24 and Forecast Budget for Financial Year 2024-25 (New Zealand Dollars)					
Main Budget Categories	Budget Items	COMM10		COMM11	
		Adopted Budget 2022-23	Forecast 2023-24	Adopted Budget 2023-24	Forecast Budget 2024-25
1. Personnel Cost					
1.1	Salaries				
	Professional Category (PC)				
	Executive Secretary (P5)	241 150	245 067	264 518	271 126
	Data Manager (P3)	184 989	188 868	208 502	214 407
	Compliance Manager (P3)	202 764	206 584	221 488	228 825
	Communication and Co-ordination Officer (P1)	150 646	151 199	161 997	162 864
	General Services Category (GSC)				
	Finance and Office Manager	87 059	92 429	92 450	98 800
	Total Staff Salary Cost	866 608	884 147	948 955	976 022
1.2	Insurance				
	Health Insurance (3 PC)	30 000	32 000	30 000	31 500
	Life Insurance	6 000	6 000	6 000	6 500
	ACC (1 PC and 1 GSC)	1 000	1 000	1 000	1 000
	Total Insurance Cost	37 000	39 000	37 000	39 000
1.3	Home Leave	10 000	20 000	10 000	22 000
1.4	Staff Training & Other Professional Development	20 000	20 000	20 000	20 000
	Subtotal Personnel Cost	933 608	963 147	1 015 955	1 057 022
2. Premises and Equipment					
2.1	Premises				
	Office Rent (includes common area charges)	62 000	64 000	64 000	66 000
	Insurances	3 000	3 300	3 300	3 500
	Power	5 000	5 400	5 400	5 600
	Cleaning	3 500	3 500	3 500	3 500
	Total Premises Cost	73 500	76 200	76 200	78 600
2.2	IT/Computer Hardware/Equipment	15 000	15 000	15 000	18 000
2.3	Office Equipment and Supplies	3 000	3 000	3 000	3 000
	Subtotal Premises and Equipment	91 500	94 200	94 200	99 600
3. Meetings and Travel					
3.1	CTC and Annual Commission Meeting	78 000	80 000	60 000	85 000
3.2	Scientific Committee Meeting	22 300	30 000	30 000	32 000
3.3	Other Meetings and Travel	34 700	25 000	35 000	39 000
3.4	Cost Associated with Hosting a Meeting	6 000	6 000	6 000	7 000
	Subtotal Meetings and Travel	141 000	141 000	131 000	163 000
4. Information and Communication					
4.1	Telephone and Internet	9 000	9 000	3 000	3 500
4.2	Computer Expenses and IT Support	53 529	56 245	35 000	40 000
4.3	Website Expenses	5 000	5 000	10 000	12 000
4.4	Database Regular Costs	26 000	26 000	35 000	35 000
4.5	Database Development	0 000	35 000	130 000	35 000
	Subtotal Information and Communication	93 529	131 245	213 000	125 500
5. Operational Expenses					
5.1	Auditors	9 000	10 000	10 000	12 000
5.2	Stationeries, Printing and Publications	4 000	4 000	4 000	4 000
5.3	Bank and Post Services	5 000	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	31 000	32 000	32 000	34 000
6. SPRFMO VMS						
	6.1	Contingency for unanticipated service charges	10 000	8 000	8 000	10 700
	6.2	Annual Fee for VMS contracted services	100 000	104 000	104 000	107 000
		Subtotal VMS	110 000	112 000	112 000	117 700
7. Non - Routine Expenses						
	7.1	SPRFMO Observer Programme Accreditation Provider	80 000	40 000	52 000	52 000
	7.2	Rebuilding the Contingency Fund	30 000	30 000	30 000	30 000
	7.3	SPRFMO 10-year anniversary campaign	20 000	0	0	0
	7.4	Performance Review	0	30 000	0	30 000
	7.5	Hosting the 2024 Annual meeting (in Ecuador)			161 816	0
		Subtotal Non - Routine Expenses	130 000	100 000	243 816	112 000
Subtotal			1 530 637	1 573 592	1 841 971	1 708 822
8. Scientific Support		(see FR2 Para 4)	0	20 000	10 000	20 000
9. Developing States		(see FR2 Para 4)	35 000	35 000	35 000	35 000
Grand Total			1 565 637	1 628 592	1 886 971	1 763 822
Voluntary Contributions affecting the budget			80 000	0	52 000	39 000
Net Total			1 485 637	1 628 592	1 834 971	1 724 822