12TH ANNUAL MEETING OF THE SPRFMO COMMISSION

Manta, Ecuador, 29 January to 02 February 2024

COMM 12 – Report ANNEX 5a
SPRFMO Budget for Financial Year 2024-25 and Forecast for 2025-26

(COMM 12 – WP 01_rev3)

South Pacific Regional Fisheries Management Organisation
Proposed Budget for Financial Year 2024-25 and Forecast Budget for Financial Year 2025-26
(New Zealand Dollars)

Main Budget Categories		Budget Items	COMM11 Adopted Budget 2023-2024	COMM11 Forecasted 2024-2025	COMM12 Budget Proposal 2024-25	COMM12 Forecast Budget 2025-26
1. Personnel Cost						
	1.1	Salaries				
		Professional Category (PC)				
		Executive Secretary (P5)	264 518	271 126	272 000	285 000
		Data Manager (P3)	208 502	214 407	220 000	230 000
		Compliance Manager (P3)	221 488	228 825	232 000	240 000
		Communication and Co-ordination Officer (P1)	161 997	162 864	167 000	175 000
		Science Manager (P2)				170 000
		Rental subsidy (Prop01, SR8)			9 600	10 000
		General Services Category (GSC)				
		Finance and Office Manager	92 450	98 800	101 000	106 000
		Application of UN staff assessment rate (FAC11-Doc12)			3 600	3 725
		Increased retirement contributions (Prop01, SR3)			11 500	12 000
		Total Staff Salary Cost	948 955	976 022	1016 700	1 231 725
	1.2	Insurance				
		Health Insurance (3 PC)	30 000	31 500	47 500	50 000
		Health insurance for NZ staff (Prop01, SR4)			6 000	6 500
		Life Insurance	6 000	6 500	6 500	6 500
		Life insurance for GS (Prop01, SR5)			2 000	2 000
		ACC (1 PC and 1 GSC)	1 000	1 000	1 000	1 000
		Total Insurance Cost	37 000	39 000	63 000	66 000
	1.3	Home Leave	10 000	22 000	22 000	25 000
	1.4	Staff Training & Other Professional Development	20 000	20 000	20 000	20 000
		Subtotal Personnel Cost	**1 015 955**	**1 057 022**	**1 121 700**	**1 342 725**
2. Premises and Equipment						
	2.1	Premises				
		Office Rent (includes common area charges)	64 000	66 000	66 000	69 000
		Insurances	3 300	3 500	3 500	3 700
		Power	5 400	5 600	5 400	5 400
		Cleaning	3 500	3 500	3 500	3 500
		Total Premises Cost	76 200	78 600	78 400	81 600
	2.2	IT/Computer Hardware/Equipment	15 000	18 000	9 000	12 000
	2.3	Office Equipment and Supplies	3 000	3 000	3 500	4 000
		Subtotal Premises and Equipment	**94 200**	**99 600**	**90 900**	**97 600**
3. Meetings and Travel						
	3.1	CTC, FAC and Annual Commission Meeting	60 000	85 000	85 000	85 000
	3.2	Scientific Committee Meeting	30 000	32 000	30 000	32 000
	3.3	Other Meetings and Travel	35 000	39 000	35 500	41 000
	3.4	Costs associated with Hosting a Meeting	6 000	7 000	7 000	7 000
		Streaming support			20 400	20 400
		Subtotal Meetings and Travel	**131 000**	**163 000**	**177 900**	**185 400**
4. Information and Communication						
	4.1	Telephone and Internet	3 000	3 500	3 000	3 500
	4.2	Computer Expenses and IT Support	35 000	40 000	35 000	37 000
	4.3	Website Expenses	10 000	12 000	10 000	12 000
	4.4	Database Regular Costs	35 000	35 000	35 000	37 000
	4.5	Database Development	130 000	35 000	42 000	50 000
		Subtotal Information and Communication	**213 000**	**125 500**	**125 000**	**139 500**
5. Operational Expenses						
	5.1	Auditors	10 000	12 000	10 000	12 000
	5.2	Stationeries, Printing and Publications	4 000	4 000	3 000	3 200
	5.3	Bank and Post Services	5 000	5 000	3 500	3 700
	5.4	Hospitality	3 000	3 000	1 500	1 600
	5.5	Other General Expenses	10 000	10 000	5 000	5 000
		Legal advice			12 000	12 500
		Subtotal Operational Expenses	**32 000**	**34 000**	**35 000**	**38 000**
6. SPRFMO VMS						
	6.1	Contingency for unanticipated service charges	8 000	10 700		11 000
	6.2	Annual Fee for VMS contracted services	104 000	107 000	107 000	110 000
		Subtotal VMS	**112 000**	**117 700**	**107 000**	**121 000**
7. Non - Routine Expenses						
	7.1	SPRFMO Observer Programme Accreditation Provider	52 000	52 000	49 000	45 000
	~~7.2~~	~~Rebuilding the Contingency Fund~~				
	7.3	Performance Review	0	30 000		0
	7.4	Hosting the 2024 Annual meeting	161 816			
	7.5	Executive Secretary (Recruitment)			20 000	
		Science Manager (Installation)				74 000
	7.6	Executive Secretary (Installation)			95 000	
		Subtotal Non - Routine Expenses	**213 816**	**82 000**	**164 000**	**119 000**
Subtotal			**1 811 971**	**1 678 822**	**1 821 500**	**2 043 225**
8. Contingency fund		**(FR 4.6)**	**30 000**	**30 000**	**30 000**	**30 000**
9. Scientific Support fund		**(FR 2.4)**	**10 000**	**20 000**	**40 000**	**176 000**
10. Developing States fund		**(FR 5)**	**35 000**	**35 000**	**35 000**	**35 000**
Grand Total			**1 886 971**	**1 763 822**	**1 926 500**	**2 254 225**
Voluntary Contributions affecting the budget			**52 000**	**39 000**	**49 000**	0
Net Total			**1 834 971**	**1 724 822**	**1 877 500**	**2 254 225**

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