



# 14<sup>TH</sup> ANNUAL MEETING OF THE SPRFMO COMMISSION

Panama City, Panama, 2 to 6 March 2026

## COMM14 – Report ANNEX 5c SPRFMO Budget for the Financial Year 2026-27

(FAC13-Doc13\_rev4)

South Pacific Regional Fisheries Management Organisation Budget for Financial Year 2026-27 and Forecast Budget for Financial Year 2027-28 (New Zealand Dollars)					
Budget Categories	Budget Items	COMM13		COMM14	
		Adopted Budget 2025-26	Forecasted Budget 2026-27	Draft Budget 2026-27	Forecast Budget 2027-28
<b>1. Personnel</b>					
	1.1 Salaries				
	Professional Category (PC)				
	Executive Secretary (P5)	312 500	326 000	346 100	356 470
	Data Manager (P3)	241 000	252 000	211 100	217 420
	Compliance Manager (P3)	252 000	258 000	270 700	278 780
	Communication and Co-ordination Officer (P1)	183 500	187 500	205 400	211 560
	Science Manager (P2)	56 167	177 000	191 000	196 650
	Rental Subsidy	15 000	20 000		
	General Services Category (GSC)				
	Administrative Officer	119 000	129 000	60 000	65 000
	Internship	0	0	0 000	34 855
	Total Staff Salary Cost	<b>1 179 167</b>	<b>1 349 500</b>	<b>1 284 300</b>	<b>1 360 735</b>
	1.2 Insurance				
	Medical Insurance	54 000	56 000	74 500	79 000
	Life Insurance	5 700	5 800	13 000	13 780
	ACC	500	500	500	500
	Total Insurance Cost	60 200	62 300	88 000	93 280
	1.3 Home Leave	25 000	30 000	11 000	65 000
	1.4 Staff training & development	15 000	15 000	24 000	25 000
	<b>Subtotal Personnel Cost</b>	<b>1 279 367</b>	<b>1 456 800</b>	<b>1 407 300</b>	<b>1 544 015</b>
<b>2. Premises and Equipment</b>					
	2.1 Premises				
	Office Rent	69 000	72 000	72 000	74 200
	Insurances	4 000	4 200	5 000	5 250
	Power	6 000	6 500	6 500	6 700
	Cleaning	3 500	3 500	3 500	3 600
	Total Premises Cost	82 500	86 200	87 000	89 750
	2.2 IT Equipment	12 000	12 000	12 000	12 360
	2.3 Office Equipment and Supplies	4 000	4 000	4 000	4 120
	<b>Subtotal Premises and Equipment</b>	<b>98 500</b>	<b>102 200</b>	<b>103 000</b>	<b>106 230</b>
<b>3. Meetings and Travel</b>					
	3.1 CTC, FAC and Annual Commission Meeting	84 000	84 000	118 750	67 500
	3.2 Scientific Committee Meeting	0 000	33 300	61 800	23 100
	3.3 Scientific Committee Workshops			22 800	22 800
	3.4 Data Systems Capacity Building			0 000	42 000
	3.5 Other Meetings and Travel	42 500	47 500	2 943	41 922
	3.6 Meeting related expenses	6 500	7 000	7 000	7 210
	3.7 Streaming support	21 000	22 000	22 000	22 660
	3.8 Travel insurance			2 000	2 200
	<b>Subtotal Meetings and Travel</b>	<b>154 000</b>	<b>193 800</b>	<b>237 293</b>	<b>229 392</b>
<b>4. Information and Communication</b>					
	4.1 Telephone and Internet	2 500	2 800	2 800	2 900
	4.2 IT systems, software, support	20 000	21 000	21 000	22 000
	4.3 Website Expenses	8 000	10 000	10 000	10 300
	<b>Subtotal Information and Communication</b>	<b>30 500</b>	<b>33 800</b>	<b>33 800</b>	<b>35 200</b>
<b>5. Data Systems</b>					
	5.1 Database Hosting	37 000	39 000	39 000	42 000
	5.2 Database Support & Maintenance	50 000	52 000	52 000	55 000
	5.3 Database Development			100 000	0 000
	5.4 Member Implementation & Support			13 500	13 000
	<b>Subtotal Data</b>	<b>87 000</b>	<b>91 000</b>	<b>204 500</b>	<b>110 000</b>
<b>6. Operational Costs</b>					
	6.1 Professional services:				
	Financial Services			95 000	97 850
	Auditors	12 000	13 500	16 100	17 000
	Legal advice	12 500	12 500	15 000	13 000
	Employee Assistance Programme			1 000	1 000
	6.2 Stationeries, Printing and Publications	2 500	3 000	3 000	3 090
	6.3 Bank and Post Services	2 800	3 000	2 000	2 060
	6.4 Hospitality	1 600	1 700	5 000	5 200
	6.5 Other General Expenses	5 000	5 000	5 000	5 150
	<b>Subtotal Operational Expenses</b>	<b>36 400</b>	<b>38 700</b>	<b>142 100</b>	<b>144 350</b>
<b>7. Vessel Monitoring</b>					
	7.1 VMS Maintenance Fee	112 000	113 000	110 000	112 200
	7.2 Contingency for vessel monitoring costs	0	13 000	13 000	14 000
	<b>Subtotal VMS</b>	<b>112 000</b>	<b>126 000</b>	<b>123 000</b>	<b>126 200</b>
<b>8. Non - Routine Expenses</b>					
	8.1 SPRFMO Observer Programme Accreditation Evaluation	60 000	15 000	15 000	0
	7.4 (2025-26) Science Manager (Installation)	74 000			
	<b>Subtotal Non - Routine Expenses</b>	<b>134 000</b>	<b>15 000</b>	<b>15 000</b>	<b>0 000</b>
<b>Subtotal</b>		<b>1 931 767</b>	<b>2 057 300</b>	<b>2 265 993</b>	<b>2 295 387</b>
<b>9. Contingency Fund</b>	(Financial Regulation 4.6)	0	30 000	30 000	30 000
<b>10. Scientific Support Fund</b>	(Financial Regulation 2.4)	70 600	90 650	0	43 000
<b>11. Developing States Fund</b>	(Financial Regulation 5)	35 000	35 000	37 000	39 000
<b>Grand Total</b>		<b>2 037 367</b>	<b>2 182 950</b>	<b>2 332 993</b>	<b>2 377 387</b>
<b>Voluntary Contributions affecting the budget</b>		<b>45 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>		<b>1 992 367</b>	<b>2 182 950</b>	<b>2 332 993</b>	<b>2 377 387</b>