

7TH MEETING OF THE COMMISSION

The Hague, The Netherlands, 23 to 27 January 2019

COMM7-Report ANNEX 6c:

**SPRFMO Budget for Financial Year 2019-20 and
Forecasted Budget for 2020-21 (NZ\$)**



ADOPTED ANNUAL BUDGET					
South Pacific Regional Fisheries Management Organisation Proposed Budget for Financial Year 2019-20 and Forecast Budget for Financial Year 2020-21 (New Zealand Dollars)					
Main Budget Categories	Budget Items	2018-2019		2019-2020	2020-2021
		Adopted Budget 2018-2019 COMM6-Report ANNEX 4a	Forecasted 2019-2020	Adopted Budget 2019-2020	Forecast Budget 2020-2021 Financial Regulation
1. Personnel Cost					
	1.1 Salaries				
	Professional Category (PC)				
	Executive Secretary (P5)			206 000	210 000
	Data Manager (P3)			154 000	158 000
	Communication and Co-ordination Officer (P1)			96 000	98 000
	Compliance Officer			0 000	140 000
	General Services Category (GSC)				
	Finance and Office Manager			72 000	78 000
	IT Manager			36 000	39 000
	Total Staff Salary Cost	595 000		564 000	723 000
	1.2 Insurance				
	Health Insurance (2 PC /3 PC)			30 000	30 000
	Life Insurance (2 PC)			4 000	6 000
	ACC (1 PC and 2 GSC)			1 000	1 000
	Total Insurance Cost	25 000		35 000	37 000
	1.3 Home Leave			7 000	18 000
	1.4 Temporary Personnel Under Contract	30 000		0	0
	Data Analyst			36 000	0
	Temporary Compliance Officer			36 000	0
	1.5 Staff Training & Other Professional Development	10 000		15 000	15 000
	1.6 Cost Associated with Staff Conflict Resolution			5 000	5 000
	Subtotal Personnel Cost	660 000	700 000	698 000	798 000
2. Premises and Equipment					
	2.1 Premises				
	Office Moving Cost			0	0
	Office Renting			57 000	60 000
	Property Insurance			2 000	2 000
	Power			4 000	4 000
	Cleaning			2 000	2 000
	Total Premises Cost	64 500		65 000	68 000
	2.2 IT/Computer Hardware	10 000		12 000	21 000
	2.3 Office Equipment and Supplies	7 500		8 000	8 000
	Subtotal Premises and Equipment	82 000	83 000	85 000	97 000
3. Meetings and Travel					
	3.1 CTC and Annual Commission Meeting	50 000		45 000	52 000
	3.2 Scientific Committee Meeting	25 000		25 000	5 000
	3.3 Other Meetings and Travel	15 000		35 000	26 000
	3.4 Cost Associated with Hosting a Meeting	10 000		5 000	6 000
	Subtotal Meetings and Travel	100 000	132 000	110 000	89 000
4. Information and Communication					
	4.1 Telephone and Internet	7 000		8 000	8 000
	4.2 Computer Expenses and IT Support	3 000		4 000	5 000
	4.3 Website Expenses	3 000		4 000	5 000
	4.4 Database Regular Costs	25 000		25 000	25 000
	4.5 Database Development	30 000		30 000	30 000
	Subtotal Information and Communication	68 000	60 000	71 000	73 000
5. Operational Expenses					
	5.1 Auditors	8 000		8 000	8 000
	5.2 Translation			0 000	0 000
	5.3 Stationeries, Printing and Publications	5 000		5 000	5 000
	5.4 Bank and Post Services	4 000		4 000	4 000
	5.5 Hospitality	3 000		3 000	3 000
	5.6 Other General Expenses	10 000		10 000	10 000
	Subtotal Operational Expenses	30 000	31 000	30 000	30 000
6. SPRFMO VMS					
	6.1 Contingency (10% of annual fee)	10 000		10 000	10 000
	6.2 Annual Fee	98 000		98 000	98 000
	Subtotal VMS	108 000	108 000	108 000	108 000
7. Non - Routine Expenses					
	7.1 Performance Review	15 000	0	0	0
	7.2 SPRFMO Observer Programme Accreditation Provider			0	100 000
	7.4 Rebuilding the Contingency Fund			20 000	20 000
	7.5 Recruitment and installation of Compliance Manager (P3)			0	85 000
	Subtotal Non - Routine Expenses	15 000	0	20 000	205 000
Subtotal		1 063 000	1 114 000	1 122 000	1 400 000
8. Scientific Support	(see FR2 Para 4)	20 000	20 000	20 000	22 000
9. Developing States	(see FR2 Para 4)	20 000	20 000	30 000	35 000
Grand Total		1 103 000	1 154 000	1 172 000	1 457 000