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## 9<sup>TH</sup> MEETING OF THE SPRFMO COMMISSION

*Held virtually, 26 January to 05 February 2021 (NZDT)*

### COMM 9 – Report ANNEX 5a

Commission Budget for the FY 2021-2022 and forecasted budget for 2022-2023

*(COMM 9 – WP 16\_rev1)*



South Pacific Regional Fisheries Management Organisation Proposed Budget for Financial Year 2021-22 and Forecast Budget for Financial Year 2022-23 (New Zealand Dollars)					
Main Budget Categories	Budget Items	FY 2020-2021		FY 2021-2022	FY 2022-2023
		Adopted Budget 2020-2021	Forecasted 2021-2022	Budget Adopted 2021-2022 Financial Regulation 2.1	Forecast Budget 2022-2023 Financial Regulation 2.1
<b>1. Personnel Cost</b>	1.1 Salaries				
	Professional Category (PC)				
	Executive Secretary (P5)	236 000	247 000	250 916	260 373
	Data Manager (P3)	159 000	167 000	181 000	188 587
	Compliance Manager (P3)	144 000	152 000	203 352	211 555
	Communication and Co-ordination Officer (P1)	98 000	103 000	151 081	153 796
	General Services Category (GSC)				
	Finance and Office Manager	78 000	82 000	82 000	88 000
	IT Manager	39 000	41 000	41 000	44 000
	<b>Total Staff Salary Cost</b>	<b>754 000</b>	<b>792 000</b>	<b>909 349</b>	<b>946 311</b>
	1.2 Insurance				
	Health Insurance (3 PC)	30 000	30 000	30 000	36 000
	Life Insurance	6 000	6 000	6 000	6 000
	ACC (1 PC and 2 GSC)	1 000	1 000	1 000	1 000
	<b>Total Insurance Cost</b>	<b>37 000</b>	<b>37 000</b>	<b>37 000</b>	<b>43 000</b>
	1.3 Home Leave	8 000	18 000	10 000	20 000
	1.4 Staff Training & Other Professional Development	15 000	15 000	20 000	20 000
	1.5 Cost Associated with Staff Conflict Resolution	5 000	5 000	3 000	0
	<b>Subtotal Personnel Cost</b>	<b>819 000</b>	<b>867 000</b>	<b>979 349</b>	<b>1029 311</b>
<b>2. Premises and Equipment</b>	2.1 Premises				
	Office Rent (includes common area charges)	57 000	60 000	60 000	62 000
	Property Insurance	2 000	2 000	2 000	3 000
	Power	4 000	4 000	4 000	5 000
	Cleaning	3 000	3 000	3 000	3 500
	<b>Total Premises Cost</b>	<b>66 000</b>	<b>69 000</b>	<b>69 000</b>	<b>73 500</b>
	2.2 IT/Computer Hardware	23 000	15 000	14 000	15 000
	2.3 Office Equipment and Supplies	8 000	8 000	2 000	3 000
	<b>Subtotal Premises and Equipment</b>	<b>97 000</b>	<b>92 000</b>	<b>85 000</b>	<b>91 500</b>
<b>3. Meetings and Travel</b>	3.1 CTC and Annual Commission Meeting	75 000	55 000	75 000	80 000
	3.2 Scientific Committee Meeting	5 000	25 000	25 000	30 000
	3.3 Other Meetings and Travel	44 000	28 000	20 000	24 000
	3.4 Cost Associated with Hosting a Meeting	6 000	6 000	6 000	7 000
	<b>Subtotal Meetings and Travel</b>	<b>130 000</b>	<b>114 000</b>	<b>126 000</b>	<b>141 000</b>
<b>4. Information and Communication</b>	4.1 Telephone and Internet	9 000	9 000	9 000	10 000
	4.2 Computer Expenses and IT Support	5 000	6 000	10 000	11 000
	4.3 Website Expenses	5 000	5 000	5 000	6 000
	4.4 Database Regular Costs	25 000	25 000	25 000	26 000
	4.5 Database Development	52 000	30 000	0 000	35 000
	<b>Subtotal Information and Communication</b>	<b>96 000</b>	<b>75 000</b>	<b>49 000</b>	<b>88 000</b>
<b>5. Operational Expenses</b>	5.1 Auditors	8 000	8 000	8 000	9 000
	5.2 Stationeries, Printing and Publications	5 000	5 000	5 000	6 000
	5.3 Bank and Post Services	4 000	4 000	4 000	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
	<b>Subtotal Operational Expenses</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>	<b>33 000</b>
<b>6. SPRFMO VMS</b>	6.1 Contingency (10% of annual fee)	10 000	10 000	10 000	10 000
	6.2 Annual Fee	98 000	98 000	98 000	100 000
	<b>Subtotal VMS</b>	<b>108 000</b>	<b>108 000</b>	<b>108 000</b>	<b>110 000</b>
<b>7. Non - Routine Expenses</b>	7.1 SPRFMO Observer Programme Accreditation Provider	40 000	60 000	80 000	80 000
	7.2 Rebuilding the Contingency Fund	20 000	20 000	20 000	30 000
	7.3 SPRFMO 10 year anniversary campaign	0	0	0	20 000
	7.4 Recruitment and installation of Compliance Manager	65 000	0 000	0	0
	7.5 Recruitment and installation of Data Manager	0 000	0 000	65 000	0
	<b>Subtotal Non - Routine Expenses</b>	<b>125 000</b>	<b>80 000</b>	<b>165 000</b>	<b>130 000</b>
<b>Subtotal</b>		<b>1 405 000</b>	<b>1 366 000</b>	<b>1 542 349</b>	<b>1 622 811</b>
<b>8. Scientific Support</b>	(see FR2 Para 4)	80 000	44 000	57 060	50 000
			44 000		
<b>9. Developing States</b>	(see FR2 Para 4)	55 965	35 000	35 000	30 000
<b>Grand Total</b>		<b>1 540 965</b>	<b>1 445 000</b>	<b>1 577 349</b>	<b>1 702 811</b>
<b>Voluntary Contributions affecting the budget</b>		<b>175 890</b>	<b>0</b>	<b>280 000</b>	<b>190 000</b>
<b>Net Total</b>		<b>1 365 075</b>	<b>1 445 000</b>	<b>1 297 349</b>	<b>1 512 811</b>