

South Pacific Regional Fisheries Management Organisation

Preparatory Conference for the Commission of the South Pacific Regional Fisheries Management Organisation

First Session, Auckland, 19-23 July 2010

PrepCon-01-WP-01

Funding of the Interim Secretariat

Introduction

The roles of the Interim Secretariat set out in the Reñaca Meeting Report are:

- (a) Data Management - The receipt, compilation, storage and dissemination (where appropriate) of data submitted by the Participants;
- (b) Document Management - The receipt, storage and dissemination of reports and documents submitted by the Participants;
- (c) Meetings - Providing assistance to the relevant host in organising meetings of the Consultations and of subsidiary bodies of the Consultations;
- (d) Website - The management of the contents of the SPRFMO website.

Budget

All figures are expressed in \$NZ (\$NZ 1 is approximately \$US 0.70).

The \$1 million provided by New Zealand to fund the initial operation of the Interim Secretariat and the funding of \$26,000 by China last year was mostly spent during the two initial years, but \$240,000 was carried over into the current financial year (ending 30 June 2010.) This year, participants have contributed \$247,000 (Table 1) and other funding has been pledged.

The expenditure for the year ending 30 June 2009, the expected expenditure for the current year (ending 30 June 2010), and a proposed budget for the year ending 30 June 2011 are shown in table 2.

The proposed budget for the year ending 30 June 2011 is based on continuing a similar level of activity as in the current year except that provision has been made for one meeting of the Preparatory Conference and one meeting of the Science and Data and Information Working groups in a country in the Americas.

Table 1: Income for year ended 30 June 2010

Carry over from 2008-2009	\$240,000
Australia	\$99,885
Chile	\$26,142
China	\$58,911
United States	\$62,000
Total	\$486,938

Table 2: Expenditure for years ended 30 June 2009 and 2010

	Actual expenditure for the year ending 30 June 2009	Expected expenditure for the year ending 30 June 2010	Proposed expenditure for year ending 30 June 2011
Personnel cost	\$237,599	\$224,000	\$227,000
Information technology	\$12,784	\$25,000	\$25,000
Office occupancy	\$163	\$100	\$100
Plant and equipment	\$1,084	\$2,000	\$2,000
Travel and accommodation	\$61,088	\$14,000	\$73,000
Contracted services	\$98,407	\$33,000	\$25,000
Other operating costs	\$5,483	\$5,000	\$5,000
Building services	\$32,280	\$33,000	\$34,000
TOTAL	\$448,888	\$336,100	\$391,100