

South Pacific Regional Fisheries Management Organisation

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

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PrepCon-02-INF-04 Rev 1

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).

Table 1 shows the income and expenditure for the year ending 30 June 2010, the expected expenditure for the current year (ending 30 June 2011), and a proposed budget for the year ending 30 June 2012 are shown in the Table.

Currently there is a forecast surplus at the end of this financial year. This includes estimated contributions expected this year from Chile, the European Union and the Faroe Islands. New Zealand has budgeted \$150,000 for the next financial year. China, the European Union, and the Faroe Islands have indicated contributions for the next financial as reflected in the Table. On the basis that all estimated contributions are received in a timely manner there is likely to be a surplus at the end of the year ending 30 June 2012.

Income and Expenditure for years ended 30 June 2010 – 2012			
Income			
	Income for the year ending 30 June 2010	Estimated Income for year ending 30 June 2011	Budgeted income for year ending 30 June 2012
<i>Brought forward</i>		\$129,009	\$210,563
Australia	\$99,886	\$102,165	
Chile	\$26,142	\$28,000 ¹	
China	\$31,097	\$27,814	\$25,000 ²
European Union		\$83,000 ³	\$83,000 ³
Faroe Islands		\$15,000 ⁴	\$15,000 ⁴
Korea		\$30,000	
New Zealand	\$236,000	\$151,278	\$150,000
USA	\$62,396		
Chinese Taipei		\$38,213	
Total	\$455,521	\$604,479	\$468,563
Expenditure			
	Expenditure for the year ending 30 June 2010	Expected Expenditure for year ending 30 June 2011	Proposed expenditure for year ending 30 June 2012
Personnel cost	\$228,050	\$227,000	\$233,000
Information technology	\$23,610	\$25,000	\$20,000
Plant and equipment	\$1,402	\$3,000	\$2,000
Travel and accommodation	\$13,508	\$74,000	\$43,000
Contracted services	\$21,380	\$25,000	\$25,000
Other operating costs	\$5,536	\$5,159	\$5,000
Building services	\$33,026	\$34,757	\$26,000
TOTAL	\$326,512	\$393,916	\$354,000
Surplus	\$129,009	\$210,563	\$114,563

¹ Estimated Chilean contribution

² Estimated Chinese contribution

³ Estimated EU contributions

⁴ Estimated Faroese contributions