

South Pacific Regional Fisheries Management Organisation

Preparatory Conference

Third Session, Santiago, Chile 30 January – 3 February 2012

PrepCon-03-INF-07

Budget for the first financial period of the Commission

Introduction

Paragraph 4d of the resolution attached as Annex IV to the Final Act of the International Consultations provides that the Preparatory Conference will make a recommendation concerning the budget for the first financial period of the Commission. The SPRFMO financial year is from 1 July to 30 June. The paper proposes a budget for the first full financial year based on the functions and staffing of the secretariat described in PrepCon-03-INF-06. In the event that the Convention enters into force at some date other than 1 July, the remaining funds of the Interim Secretariat would be transferred to the Organisation.

All figures are expressed in \$NZ (\$NZ 1 is approximately \$US 0.77).

Basis for a budget

The budget will depend on the numbers and salary levels of the Secretariat, the level of activity such as travel, further development of the database and GIS information.

The proposed budget is accompanied by a description of the items for which costs have been estimated to facilitate the Preparatory Conference's consideration of a recommendation to the Commission.

Budget

The budget proposed is shown in the Table below.

Items	Proposed budget	Description
Personnel cost	\$499,069	Staffing as in PrepCon-03-INF-06 at UN grades, Executive Secretary P5, Data Manager P3, Data Assistant and Administration Officer P1; benefits covered by staff assessment.
Recruitment	\$160,000	Interviews for 4 external candidates; family airfares and moving expenses for two staff members.
Scientific experts	\$20,000	Travel to one meeting plus fees.
Plant and equipment	\$46,000	2 new PCs, new Server, Software licences, Telephones and router, Office furniture, Fridge, Dishwasher, coffee maker, etc.
Travel and accommodation	\$120,000	One SPRFMO meeting -2 or 3 people, 2 overseas trips for representation.
Contracted services	\$71,200	Web site changes, GIS training, Database change requests, Computer maintenance, Remote backup, Email screening, office moving costs.
Telephone, internet and web site hosting	\$21,000	Telephone and internet access, Main website, Data web site.
Rent and associated services	\$40,000	Twice current rent.
Other	\$20,000	Insurance and other items.
Total	\$997,269	