

 <p>Agreement on the Conservation of Albatrosses and Petrels</p>	<p>Ninth Meeting of the Advisory Committee <i>La Serena, Chile, 9 - 13 May 2016</i></p> <p>Agreement Budget 2016 - 2018</p> <p><i>Secretariat</i></p>
---	--

1. BACKGROUND

The following 2016 - 2018 Agreement Budget has been approved by the Fifth Session of the Meeting of the Parties ([Resolution 5.6](#)) and is presented for the information of the Advisory Committee. Figures contained in this budget are relevant to the Advisory Committee Work Programme, including the Small Grants Scheme and the Secondment Programme, as well as future meetings of the Agreement.

2. AGREEMENT BUDGET 2016 – 2018

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
1. INCOME				
	Contributions from Parties	723,162	738,558	754,340
	Interest on funds	7,000	7,175	7,354
	Tax refunds	16,312	16,720	17,138
	MoU - Tasmanian Government	22,148	22,702	23,269
	Total Income	768,622	785,155	802,101

2. EXPENDITURE

APPROPRIATION 1 - SECRETARIAT				
Employee salaries				
1.1.1	Salaries – Executive Secretary (new)	54,450	141,685	144,490
	Salaries – Executive Secretary (outgoing)	90,014	0	0
1.1.2	RBF Superannuation	22,044	21,873	22,351
1.1.3	Recruitment Costs	0	0	0
1.1.4	Salaries - Science Officer	93,853	94,782	97,151
1.1.6	Workers Compensation	3,104	3,181	3,261
	Total Salaries	263,465	261,521	267,254
Employee expenses				
1.2.1	Accommodation	9,691	9,934	10,182
1.2.2	Airfares	24,229	24,835	25,456
1.2.3	Travel Allowances	10,331	10,589	10,854
1.2.4	Travel Insurance	945	969	993
1.2.5	Consultants	30,286	31,043	31,819
1.2.6	Relocation expense (staff)	22,668	0	0
1.2.8	General insurance	1,367	1,402	1,437
1.2.9	Representation expenses	2,175	2,229	2,285
1.2.10	Other travel costs - visas	800	820	841
	Total Employee expenses	102,492	81,821	83,867
Operational costs				
1.3.1	Office equipment /furniture	6,057	6,208	6,363
1.3.2	Office equipment maintenance	1,088	1,115	1,143
1.3.3	Office requisites - stationery	1,500	1,538	1,576
1.3.4	Publications /books	217	223	228
1.3.6	Printing and copying (PR material)	2,289	2,346	2,405
1.3.7	Telephones - telecommunications	5,488	5,625	5,766
1.3.8	Translations - correspondence	6,057	6,208	6,363
1.3.9	Postage	217	223	228
1.3.10	Freight/couriers	217	223	228

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
1.3.11	Light and power	2,501	2,564	2,628
1.3.12	Insurance property	1,398	1,433	1,469
1.3.14	Vehicle running costs	5,438	5,574	5,713
1.3.15	Cab charge - taxis	485	497	509
1.3.16	Parking	6,240	6,400	6,560
1.3.19	Staff training	2,175	2,229	2,285
1.3.20	Staff conferences / seminars	1,212	1,242	1,273
1.3.21	Bank charges	272	278	285
1.3.22	Bad and doubtful debts	606	621	636
1.3.23	Software purchase	2,423	2,484	2,546
1.3.24	Server lease	600	615	630
1.3.25	Outsourced IT services	1,624	1,664	1,706
1.3.26	Modifications to database	10,331	10,589	10,854
1.3.27	WAN Wireless network	1,100	1,128	1,156
1.3.28	Rent - ACAP office	37,277	38,208	39,163
1.3.29	Rates and water	7,244	7,426	7,612
1.3.30	Preventative maintenance	489	501	514
1.3.31	Office cleaning	2,243	2,299	2,356
Total Office operational costs		106,788	109,461	112,195
TOTAL APPROPRIATION 1: SECRETARIAT		472,745	452,803	463,316
APPROPRIATION 2 - MEETINGS OF THE PARTIES				
Interpretation and translation				
2.1.1	Simultaneous interpretation			38,833
2.1.2	Hire of interpretation equipment			12,944
2.1.3	Translation of documents			32,000
Total Interpretation/Translation				83,777
Meeting support costs				
2.2.1	Hire of venue (including catering)			14,121
2.2.2	Hire/purchase of equipment			9,414
2.2.3	Support staff			19,416
2.2.4	Printing of documents/report			6,472
Total Meeting support costs				49,423
Sponsorship				
2.3.1	Sponsorship of experts			21,538
Total Sponsorship costs				21,538
TOTAL APPROPRIATION 2: MoP				154,738

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
APPROPRIATION 3 - ADVISORY COMMITTEE				
Interpretation and translation				
3.1.1	Simultaneous interpretation	47,758	48,952	
3.1.2	Hire of interpretation equipment	12,399	12,709	
3.1.3	Translation of meeting documents	37,000	37,925	
Total Interpretation		97,157	99,586	
Venue and meeting support costs				
3.2.1	Hire of venue (including catering)	25,278	25,910	
3.2.2	Hire/purchase of equipment	2,297	2,354	
3.2.3	Support staff	24,881	25,503	
Total Venue and meeting support costs		52,456	53,767	
Sponsorship				
3.3.1	Sponsorship of experts	17,910	18,358	
	Sponsorship non-Party Range States	0	0	
Total sponsorship		17,910	18,358	
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	24,305	24,912	25,535
Total support		24,305	24,912	25,535
TOTAL APPROPRIATION 3: AC		191,828	196,623	25,535
APPROPRIATION 4 - AC WORK PROGRAMME				
	Support for secondments	0	19,968	35,358
	Advisory Committee Work Programme	104,049	115,761	123,154
TOTAL APPROP'N 4: AC WORK PROGRAMME		104,049	135,729	158,512
TOTAL AGREEMENT BUDGET		768,622	785,155	802,101