

 <p>Agreement on the Conservation of Albatrosses and Petrels</p>	<p style="text-align: center;">Eighth Meeting of the Parties <i>Dunedin, New Zealand, 19 - 23 May 2025</i></p> <p style="text-align: center;">Draft Agreement Budget 2026 - 2028</p> <p style="text-align: center;">Secretariat</p>
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SUMMARY

A draft budget for the Agreement for 2026 - 2028 has been prepared by the Secretariat in accordance with Regulation 3.1 of the Financial Regulations. The draft budget includes a statement of the significant financial implications for the 2026 – 2028 triennium in respect of any proposed work programmes. In response to a request from the Seventh Meeting of the Parties, three budget scenarios are presented: 0% nominal growth, 0% real growth and better than 0% real growth.

RECOMMENDATIONS

That the Meeting of the Parties:

1. Review the three draft budget scenarios for the 2026 - 2028 triennium; and
2. Adopt a budget for the Agreement for the 2026 - 2028 triennium.

1. INTRODUCTION

The Seventh Meeting of the Parties (MoP7) asked the Secretariat to prepare a draft Agreement Budget and draft Scale of Contributions with at least three different options, namely, 0% nominal growth, 0% real growth and better than 0% real growth, and to note potential savings available ([MoP7 Report](#), paragraph 7.10.8). The Secretariat has accordingly prepared three draft budget scenarios for the consideration of the Meeting of the Parties and has provided information on ACAP's current savings.

The Draft Budget for 2026 - 2028 was prepared in accordance with the ACAP Principles agreed at MoP3, which include the following: "*The overall budget and Parties' contributions should as a minimum achieve 0% real growth but preferably better whilst avoiding excessive fluctuations for individual Parties*" ([MoP3 Report](#), 7.9.2).

The Draft Budget comprises estimates of income and expenditure for 2026 - 2028 together with a statement identifying significant financial implications (**ANNEXES 1 - 3**). For guidance, **ANNEXES 1 - 3** also contain figures of estimated and actual expenditure for the 2023 – 2025 Budget (as at 31 December 2024). There is also a draft Resolution for the consideration of the Meeting of the Parties (**ANNEX 4**).

This paper should be read in conjunction with **MoP8 Doc 20** “Scale of Contributions”, **MoP8 Doc 09** “Interim Financial Report”, **MoP8 Doc 17** “Draft Advisory Committee Work Programme 2026 – 2028”, and **MoP8 Doc 18** “Draft Secretariat Work Programme 2026 – 2028”.

1.1 Background

The budget for the current triennium (2023 - 2025), adopted by MoP7 ([Resolution 7.5](#)), concludes at the end of June 2025. The 2023 - 2025 Budget was based on zero nominal growth, with total national contributions for each year remaining the same as those in 2021. This followed a quadrennium (2019 - 2022) in which Parties had been unable to agree on a one-year budget for financial year 2022. The 2022 Budget was, accordingly, simply a rollover of the 2021 Budget (as required by Article VII 2(b) of the Agreement). The replacement of the usual budgetary triennium by a quadrennium was the result of postponement of MoP7 because of the COVID-19 pandemic. MoP7 agreed that the 2023 - 2025 zero nominal growth budget would be supplemented by one-off allocations from savings in the General Fund. These allocations do not appear in the formal Income and Expenditure listings, but rather as an addendum to the agreed budget document under **Resolution 7.5**.

1.2 Status of ACAP savings

The current status of the ACAP bank account (as of 28 April 2025) is as follows:

Total bank account (28 April)	\$1,613,374
Special Fund 1	\$151,483
Special Fund 2	\$100,000
General Fund	\$1,361,891

Of these, we can estimate the committed funds, and hence the uncommitted savings:

Committed funds	
SF1 (Special Fund)	\$151,483
SF2 (Contingency Fund)	\$100,000
General Fund, ACWP (activities committed to the ACWP, including those remaining from previous years; excluding those covered by Special Fund)	\$496,396
ACWP committed funds to upcoming Small Grants and Secondments	\$240,741
General Fund activities 29 April 2025 - 30 June 2025 (App. 1 and 2, final 2 months of f/y 2025 excluding one-off allocations from savings); approximately	\$187,912

One-off allocations from savings in App 1 and 2 likely to be drawn on	\$130,000
Total committed funds (including SF1 and SF2)	1,306,532
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UNCOMMITTED SAVINGS (\$1,613,374 - \$1,306,532)	\$306,842
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The estimated uncommitted savings would increase by \$354,176 if all Parties paid their debts over the coming months (i.e. after 28 April 2025) to ACAP. However, it should also be noted that, even though the 2026 financial year begins in July 2025, the 2026 assessed contributions from Parties are not due until 1 January 2026. Accordingly, if the outstanding debt of \$354,176 is paid, it would in effect be relied on to cover the costs of the first six months of the 2026 financial year, up to the due date for payment of 2026 contributions. More up to date information on savings should be available in advance of MoP8.

Special Fund 1 can only be used for the purposes for which the Parties (and others) have made their voluntary contributions and cannot be drawn on for other purposes. The Special Fund contains contributions assigned to particular projects in the Advisory Committee Work Programme (ACWP) and other funds that are held in the Special Fund until the contributor specifies a task for it to be assigned to. The Contingency Fund (Special Fund 2) is not drawn on and is retained for use in cases of dire emergency.

The General Fund includes funds assigned to the Advisory Committee Work Programme (Appropriation 4). These cannot be used to fund other Appropriations, as they are committed to specific activities, many of an ongoing nature. The funds accumulate in the Advisory Committee Work Programme and are drawn on as required for the specified activities. The amount committed to the Work Programme is currently approximately \$496,396. Separately, funds are assigned to the Small Grants and Secondments programmes. Funds for the 2024 Secondments have not yet been fully spent, and funds for the 2024 Small Grants have not yet been assigned.

In addition, around \$187,912 from the General Fund will be needed to fund other activities in the budget for the remainder of the current financial year.

2. STATEMENT OF SIGNIFICANT FINANCIAL IMPLICATIONS

As noted above, the budget proposal for 2026 - 2028 includes three different scenarios for the triennium:

- Scenario 1, zero nominal growth with respect to the 2023-2025 Budget
- Scenario 2, zero real growth with respect to the 2023-2025 Budget
- Scenario 3, better than zero real growth with respect to the 2023-2025 Budget

2.1. INCOME

2.1.1 Parties' Assessed Contributions

The formula for calculating each Party's individual share of the total contributions from Parties is explained in **MoP8 Doc 20**.

For **Scenario 1, zero nominal growth**, total contributions from Parties are the same as those for the 2023 - 2025 Budget, representing a total annual level of assessed contributions of \$795,047.

For **Scenario 2, zero real growth**, total contributions from Parties for 2026 - 2028 have been estimated according to inflation, following the average Hobart Consumer Price Index increase (www.abs.gov.au). The inflation increase for the contributions from Parties is calculated by applying the inflator to the frozen figure of \$795,047 since 2021 for each year from 2022 to 2026, making an accumulated increase of 16.5% for 2026 contributions. For 2027 and 2028, an estimated inflation rate of 1.5% is used.

For **Scenario 3, better than zero real growth**, a rate higher than inflation has been used. A rate of 37% was applied to estimate 2026 contributions, to create a budget that enables funding activities/expenditure not covered in the previous two scenarios. From 2026 to 2027, and 2027 to 2028, the same inflation rate of 1.5% was applied.

2.1.2 Other Income

For other income (interest on funds, contribution from the Government of Tasmania, and tax refunds), estimates for 2026 were calculated following feedback from Tasmanian State Sector colleagues and actual income from previous years. Estimates for 2027 and 2028 were calculated by applying an inflation rate of 1.5%, for both income and expenditure.

2.2. EXPENDITURE

2.2.1 Factors relevant to all scenarios

Appropriation 1

The staffing costs (1.1.1) for the Science Officer and the Executive Secretary do not change from one scenario to another. As in past budget proposals, and in accordance with the Staff Regulations (5.2), the salary for the Science Officer is based on the Professional Officer, Band 2 classification in the Tasmanian State Sector, with estimated increases for the following years. The level of salary to be paid to the Executive Secretary for the 2026 financial year was determined by the Parties to be \$173,328 (see **ACAP ANCP Circular 2024-01**). Increases based on estimated inflation are proposed for the following two years. According to the ACAP Staff Regulations (5.1), the Executive Secretary's salary should 'approximate SES 2 classification of the Tasmanian State Service'.

In addition, scenarios 2 and 3 include a proposal for a new permanent part time position for a Communications Adviser; to work three days per week. As for the Science Officer position, this salary scale must be drawn from those defined by the Tasmanian State Service Award (Staff Regulation 5.2). The proposed salary level for this position is the Tasmanian State Sector General Stream Band 4, Range 2 Level 5. During the current triennium, up to December 2024, communications advice was provided by a consultant, with funds drawn from the allocation for consultancies, augmented by a one-off allocation from savings. Establishing a permanent part-time position will ensure ongoing maintenance of ACAP's public profile, in accordance with the Communications Strategy (see **MoP8 Doc 26** "Implementation of ACAPs Communications Strategy"). In Scenario 1, there are no funds available for this position. In scenarios 2 and 3, items related to superannuation and workers compensation have been updated to take account of this proposed new position.

Scenario 3 also proposes an additional new staff position, of a finance and administration assistant, to work two days per week. As for the Communications Adviser, the salary level proposed for this position is the Tasmanian State sector General Stream Band 4, Range 2 Level 5.

In all scenarios, the following items are based on a 1.5% increase between 2026 and 2027, as well as 2027 and 2028, or an altered rate (whether up or down) based on actual expenditure in previous years. These do not change from one scenario to another:

1.2.4 Travel insurance

1.2.8 General insurance

and all items under the heading "Operational costs" (1.3.1 to 1.3.30). Of these, 1.3.1 and 1.3.2 have reduced estimates, based on actual expenditure over the past triennium. 1.3.8 increases the estimated expenditure on translations (well beyond inflation), since the translation workload has increased significantly in recent years. Item 1.3.16 (parking) has an increased estimate (beyond inflation) to account for the need to restore coverage for a second car (in 2023 one car park was cancelled in order to increase funds available for the ACWP).

For all other items in Appropriation 1 (mainly, those related to Secretariat travel: 1.2.1, 1.2.2, and representation 1.2.9), Scenario 1 retains the 2025 figure for the estimated expenditure across the triennium. Since it does not take account of inflation, this implies a reduced capacity in those areas.

The allocation for consultants (1.2.5) has been reduced for all 3 scenarios.

In all scenarios, item 1.3.25 has been increased significantly, to cover expected sharp increases in the cost of database management, under a new consultancy arrangement. Once actual costings are available, it may also be necessary to draw on 1.2.5 to supplement the funds for this item.

In all scenarios, a small amount of funding is proposed to be drawn from one-off allocations from savings, as follows:

\$35,000 towards the purchase of a new car for the incoming Executive Secretary

Appropriation 2 - Meeting of the Parties and Appropriation 3 – Advisory Committee Meetings

An underlying assumption in the preparation of this budget is that only one meeting of either the Advisory Committee or the Meeting of the Parties would be held in any one year. With the adoption at MoP3 of a financial year (f/y) running from 1 July to 30 June, there is no longer one meeting per financial year. In the upcoming triennium, there is one meeting held in f/y1 (2026), no meetings in f/y2 (2027), and two meetings scheduled in f/y3 (2028) of the budget cycle. However, the costs associated with holding meetings have been distributed over the three years of the budget cycle, assuming that significant parts of the meeting expenses will be distributed by the Secretariat accordingly (through advance payments for part of the meeting costs). This applies to all three scenarios.

For all three scenarios, the expenditure under **Appropriation 2** (for MoP9) has been estimated based on the estimated total expenditure on MoP8, plus inflation. Items that had been removed from the baseline budget in the 2023 - 2025 budget (and funded from one-off allocations from savings) have been restored.

For **Appropriation 3, Advisory Committee meetings**, the estimates for Scenario 1 (zero nominal growth) are very different from those for scenarios 2 and 3. This is because for Scenario 1, overall, the funds available are far lower than for the other scenarios. These are insufficient to cover the considerable cost increases for meetings over the period since 2021. As can be seen in **MoP8 Doc 09**, expenditure on both AC13 and AC14 exceeded the baseline budget allocation. Accordingly, this draft budget proposes that, if Parties wish to adopt a zero nominal growth budget, AC15 (in 2026) be held as an online meeting, returning to an in-person meeting for AC16 (in 2027). The estimated costs for an online meeting are based on those of AC12, plus inflation. An alternative approach could be to hold AC15 as an in-person meeting, but for the host to undertake to meet all costs except those covered by the allocation for an online meeting.

For Scenario 2, the costs of the two Advisory Committee meetings are adjusted by inflation, together with further additions for some items, to account for the rising costs noted in **MoP8 Doc 09**. The allocation for support for AC officials (3.4.1) that had been removed (and funded from savings) in the 2023 - 2025 triennium has been restored (and adjusted to take account of actual costs over recent years).

In Scenario 3, it has not been possible to include additional funds (beyond those in scenario 2) to allow for the sponsorship of two delegates from each Party from a developing country (compared to one delegate each, which has been the practice to date, and is the basis of the estimates in Scenario 2). Parties have regularly sent requests to the Secretariat seeking to have two delegates sponsored to AC meetings. However, even with the 37% increase in contributions from 2021, it would not be possible to include such expenditure.

Hybrid meetings

Interest has been expressed in discussing whether (all or some of) ACAP's future meetings should be held in hybrid format with the main purpose of saving travel costs for delegations. This section provides some information on the likely costs of hybrid meetings, together with some comments received from Secretariats of other organisations about the advantages and disadvantages of such meetings. The costs of hybrid meetings have not been included in Budget scenarios 1,2 or 3. If Parties decided to include such costs, they might need to decide on some other activity in the Budget to remove or reduce.

Costs of hybrid meetings

Generally, hybrid meetings are described as belonging to two categories: "Active hybrid", where the online participants are able to speak in the meetings just as if they were present in the meeting room, and "Passive hybrid" (often referred to as "streaming"), where delegates who are not present in the meeting room are able to listen online to the meeting discussions but are not able to make interventions.

The Secretariat asked our technical providers for MoP8 (Congress Rental) to provide us estimates of the costs of holding MoP8 as either an Active or Passive hybrid. They quoted \$77,023 for an active hybrid and \$67,943 for a Passive hybrid (compared to the current cost of \$35,868 for the in-person MoP8). Clearly, for an Advisory Committee meeting (which is twice as long as the MoP) the cost would increase considerably. There would also be costs to the Secretariat for including an additional person in the Secretariat team, to help with managing the arrangement.

Congress Rental commented that the increased costs of hybrid meetings stem mainly from the following additional requirements:

- Automatic moving cameras linked to the microphones, so the active speaker can be seen clearly for remote participants. This includes hardware and software to control the cameras, automatic switching, and lower thirds to show the speaker's name.
- Integration of interpretation into the video conference.
- An additional technician to support the hybrid elements, including all travel and logistics.
- Additional requirements to support active remote participants, including additional audio routing for remote presenters, and additional video routing for remote presenters.

Advantages and disadvantages of hybrid meetings: experience of Secretariats of other organisations

Active hybrid

The experience of other Secretariats in holding meetings as Active hybrids was generally negative. This was particularly the case for high-level meetings (such as a Meeting of the Parties or Commission), where negotiation and decision-making were required. Some of the comments received were:

Hybrid meetings are a technical challenge and have significant additional costs; they are twice the work for the Secretariat team and make decision-making and negotiation extremely difficult; there is a definite difference in status between those attending in person and those attending online, which leads to there being two categories of participants. Those attending online tend to be less flexible and (through force of circumstance) less likely to have informal discussions with other delegates to consider compromises or new approaches to an issue.

Because of the risks posed by creating two categories of participants, relevant Secretariats consulted noted that they would not recommend removing sponsorship of delegates in an Active hybrid scenario (to save money for the Secretariat) since this would mean some delegations would miss out on the possibility of attending the meeting in person.

Colleagues from organisations with a small number of Parties/Members commented that the small membership meant a hybrid meeting could pose the risk of only a very small number of delegates turning up in person. With a small membership, there would also be a high cost per user ratio.

Some organisations that had tried Active hybrid for their Commission meetings have reverted to in-person only.

Passive hybrid (streaming)

Some Secretariats were more positive about the use of streaming, to enable additional delegates to listen in to a meeting. This would broaden the number of participants, albeit silent ones. Under this scenario, there would be less risk of confusion about decision-making (as could occur with Active hybrid), since it would be made clear that decision-making was limited to delegations that were physically present. Those listening in would, of course, be able to keep in touch with their own delegates and provide advice to them.

All the Secretariats commented on the high costs of a good-quality hybrid meeting.

Appropriation 4 – Advisory Committee Work Programme

With the funds available under scenarios 1 and 2 it is not possible to fund all the activities proposed in the draft Advisory Committee Work Programme (**MoP8 Doc 17**) together with two secondments rounds and two small grants rounds. Please note that funds have been allocated across the triennium for Secondments and the ACWP so as to match income and expenditure. Although calls for secondments and small grants take place twice every three years, funds allocated to this budget line were spread over three years to balance expenditure.

In Scenario 1, there is no allocation for secondments. In Scenario 2, \$60,000 over three years (for two secondment rounds of \$30,000 each) has been allocated to the item “Support for Secondments”.

For the item “ACWP”, in Scenario 1, \$248,104 has been allocated over three years. In Scenario 2, \$219,953 has been allocated. This is, however, far from covering the funds required for the draft Advisory Committee Work Programme and two small grants rounds. The total funds requested by the Advisory Committee for activities in the ACWP (excluding the Small Grants Programme) is \$376,000 (see **MoP8 Doc 17**). In addition, following ACAP practice, two grant rounds of approximately \$100,000 each would normally be carried out during the triennium. This means that \$576,000 would be required to carry out all ACWP activities (excluding Secondments) and fund two grant rounds.

The Meeting of the Parties will need to consider how best to tackle this shortfall, bearing in mind that the activities under the Advisory Committee Work Programme are at the heart of the Agreement’s work to achieve its objective (see **MoP8 Doc 11**) and that the value of the Small Grants Programme is unquestionable (see **MoP8 Doc 25**).

The reason that a zero real growth scenario (Scenario 2) would nevertheless be short of funds to cover estimated costs from income is because some estimated costs have been increased beyond inflation, and some new expenditure has been included. For example, Appropriation 1 has increased costs for staff salaries because of the proposed new position of a permanent part time Communications Adviser; it also has increased costs for data management resulting from new consultancy arrangements. The Advisory Committee meeting costs have been estimated as higher than inflation because of actual costs of the last two meetings. The Advisory Committee has proposed a Work Programme which is somewhat more costly than that of the previous triennium (\$367,000 as opposed to \$233,000) as a result of increased activities and the rising cost of some activities. It is possible that enough funding from savings will be available to assign \$200,000 to the ACWP as a one-off allocation from savings for the triennium, but that would be a short-term solution and not sustainable in the long term. It could be that some Parties might wish to make voluntary contributions to help address this shortfall. Or it might be necessary to reduce the Small Grants and Secondments rounds to only once in a triennium. Other suggestions are provided below.

In Scenario 3 the full amounts for the ACWP are covered in the baseline budget.

Additional proposal for Scenario 3

If funds are available from savings, MoP9 might wish to consider increasing the contingency fund (SF2) by \$100,000, for a total of \$200,000.

3. CONCLUDING COMMENTS

The above proposals (and **ANNEXES 1, 2 and 3**) present one draft budget for each of the three scenarios. In both Scenario 1 and Scenario 2 it was not possible to include a continuation of all regular activities without resort to some funding from savings (or elsewhere). This potentially establishes an ongoing dependency on such funds, which may not be sustainable in the long term (especially as the contingency fund, available for emergency situations, is for a relatively small amount). Scenario 3 provides proposals for continuing all current activities with inflation fully accounted for, plus some additional activities/staffing that could improve the effectiveness of the Agreement.

Some alternative options could be considered by the MoP for implementing a zero nominal growth budget, if the option of changing one AC meeting to a virtual meeting is not accepted. Including the proposals already set out above, possibilities (not all mutually exclusive) include:

- holding one AC meeting online and one in person (as proposed in 2.2.1 above).
- reducing expenditure on the ACWP, for example by holding only one Small Grants and Secondments round per triennium.
- reducing one of the AC meetings (perhaps the one immediately following MoP) to one week (comprised of brief one day Working Group (WG) meetings and 3 days for the AC) or holding WG meetings online followed by the AC meeting in person.
- moving to two meetings per triennium (one AC and one MoP).
- reducing partially or totally sponsorship for meeting attendance.
- the host Party covering the costs of the meeting venue and catering.

A zero nominal growth budget involves a stepping back from some significant ACAP activities and initiatives. If, on the other hand, the Meeting of the Parties considers it vital to continue with, and enhance, ACAP's efforts to achieve its objectives, the Parties might wish to consider adopting the budget proposed in Scenario 2, together with at least some of the suggestions in Scenario 3. This would contribute towards enhancing the Agreement's influence and increasing the prospects for achieving the Agreement's objective.

ANNEX 1. Draft Agreement Budget with estimates of receipts and expenditure for 2026 - 2028 in relation to figures for the 2023 - 2025 Budget approved by MoP7. **Scenario 1** shows **zero nominal growth**, with total contributions from Parties being the same as those for the 2023 - 2025 Budget, representing total annual assessed contributions of \$795,047.

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1. INCOME									
	Contributions from Parties	795,047	771,136	795,047	715,265	795,047	795,047	795,047	795,047
	Interest on funds	3,885	43,074	4,060	65,586	4,243	20,000	20,300	20,605
	Tax refunds	15,550	0	14,199	41,899	12,787	15,889	16,127	16,369
	MoU - Tasmanian Government	26,129	26,929	27,305	27,817	28,235	28,659	29,089	29,525
	Total Income	840,611	841,139	840,611	850,567	840,611	859,595	860,563	861,546
2. EXPENDITURE									
APPROPRIATION 1 - SECRETARIAT									
Employee salaries									
1.1.1	Salaries – Executive Secretary	176,479	175,313	180,009	179,896	183,609	173,328	175,928	178,567
1.1.2	Superannuation	18,530	18,407	19,801	19,237	22,033	20,799	21,111	21,428
1.1.3	Recruitment Costs	0	0	0	3,241	5,990	0	0	0
1.1.4	Salaries - Science Officer	113,957	113,598	116,236	118,179	118,561	125,246	127,125	129,032
1.1.5	Superannuation	11,965	11,694	12,277	13,000	12,596	15,030	15,255	15,484
1.1.6	Salaries - Comms Officer (part-time)	-	-	-	-	-	-	-	-
1.1.7	Superannuation	-	-	-	-	-	-	-	-
1.1.8	Workers Compensation	3,627	3,802	3,790	3,936	3,961	4,500	4,568	4,637
	Total Salaries	324,559	320,588	332,113	337,489	345,831	338,903	343,987	349,148
Employee expenses									
1.2.1	Accommodation	11,325	6,699	11,834	17,319	12,367	12,367	12,367	12,367
1.2.2	Airfares	28,313	23,942	29,587	16,190	30,919	30,919	30,919	30,919

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.2.3	Travel Allowances	12,072	7,202	12,615	17,317	13,183	13,183	13,183	13,183
1.2.4	Travel Insurance	1,105	1,313	1,154	2,182	1,206	1,405	1,426	1,447
1.2.5	Consultants	59,662	84,866	62,347	84,251	65,153	50,000	50,000	50,000
1.2.6	Relocation expense (staff)	0	0	0	0	0	0	0	0
1.2.8	General insurance	1,598	1,062	1,670	1,410	1,745	2,033	2,063	2,094
1.2.9	Representation expenses	1,743	1,267	1,821	2,264	1,903	1,903	1,903	1,903
1.2.10	Other travel costs - visas	935	79	978	0	1,021	1,021	1,021	1,021
	Total Employee expenses	116,753	126,430	122,006	140,933	127,497	112,831	112,882	112,934
Operational costs									
1.3.1	Office equipment /furniture	7,077	0	7,395	1,309	7,728	5,000	5,075	5,151
1.3.2	Office equipment maintenance	872	0	911	0	952	995	1,010	1,025
1.3.3	Office requisites - stationery	1,752	523	1,831	474	1,914	2,000	2,030	2,060
1.3.4	Publications /books	254	187	265	183	277	289	293	298
1.3.6	Printing and copying (PR material)	2,140	946	2,236	1,836	2,337	2,442	2,479	2,516
1.3.7	Telephones - telecommunications	2,723	3,332	2,846	4,652	2,974	3,108	3,155	3,202
1.3.8	Translations - correspondence	10,077	18,127	10,530	15,951	11,004	13,755	13,961	14,171
1.3.9	Postage	254	20	265	64	277	200	203	206
1.3.10	Freight/couriers	254	0	265	0	277	200	203	206
1.3.11	Light and power	2,923	3,820	3,054	3,079	3,192	3,336	3,386	3,437
1.3.12	Insurance property	1,634	1,418	1,708	1,296	1,785	1,865	1,893	1,921
1.3.14	Vehicle running costs	3,813	1,247	3,985	1,157	4,164	4,351	4,416	4,483
1.3.15	Cab charge - taxis	566	141	592	707	619	647	657	667
1.3.16	Parking	3,576	4,195	3,905	3,575	3,576	7,474	7,586	7,700
1.3.18	Staff training	2,541	2,260	3,905	960	1,953	2,041	2,072	2,103
1.3.19	Staff conferences / seminars	1,417	0	1,480	589	1,546	1,500	1,523	1,545
1.3.20	Bank charges	317	0	331	0	346	362	367	373
1.3.21	Bad and doubtful debts	346	0	361	0	378	395	401	407

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.3.22	Software purchase	2,831	39	2,959	1,000	3,093	3,232	3,280	3,330
1.3.23	Server lease	701	39	733	236	766	800	812	824
1.3.24	Outsourced IT services	2,199	1,147	2,298	3,000	2,401	2,509	2,547	2,585
1.3.25	Modifications to database	12,183	9,948	12,731	4,320	13,304	25,000	25,375	25,756
1.3.26	WAN Wireless network	1,285	342	1,343	163	1,404	1,467	1,489	1,511
1.3.27	Rent - ACAP office	35,731	37,469	37,339	43,313	37,296	37,855	38,423	38,999
1.3.28	Rates and water	0	0	0	0	0	0	0	0
1.3.29	Preventative maintenance	0	0	0	0	0	0	0	0
1.3.30	Office cleaning	0	0	568	0	593	300	305	310
	Total Office operational costs	97,466	85,200	103,837	87,864	105,877	121,123	122,941	124,783
TOTAL APPROPRIATION 1 - SECRETARIAT		538,778	532,218	557,956	566,286	579,205	572,857	579,809	586,865
APPROPRIATION 2 - MEETINGS OF THE PARTIES									(in-person)
Interpretation / Translation Costs									
2.1.1	Simultaneous interpretation	0	0	0	0	47,719	0	0	57,024
2.1.2	Hire of interpretation equipment	0	0	0	0	18,924	0	0	41,479
2.1.3	Translation of documents	0	5,060	0	0	39,322	0	0	46,990
	Total Interpretation/Translation	0	5,060	0	0	105,965	0	0	145,493
Meeting support costs									
2.2.1	Hire of venue (including catering)	0	0	0	0	17,353	0	0	20,737
2.2.2	Hire/purchase of equipment	0	0	0	0	11,568	0	0	13,824
2.2.3	Support staff	0	0	0	0	0	0	0	39,946
2.2.4	Printing of documents/report	0	0	0	0	7,953	0	0	9,504
	Total Meeting support costs	0	0	0	0	36,874	0	0	84,011
Sponsorship									

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2.3.1	Sponsorship - experts	0	0	0	0	26,467	0	0	0
	Total Sponsorship costs	0	0	0	0	26,467	0	0	0
TOTAL APPROPRIATION 2 - MOP		0	5,060	0	0	169,305	0	0	229,504
APPROPRIATION 3 - ADVISORY COMMITTEE							(virtual) (in-person)		
Interpretation / Translation Costs									
3.1.1	Simultaneous interpretation	55,470	22,888	57,966	44,699	0	59,705	60,601	0
3.1.2	Hire of interpretation equipment	15,584	29,943	16,286	0	0	53,300	49,440	0
3.1.3	Translation of meeting documents	31,018	10,713	32,413	20,032	0	33,385	33,886	0
	Total Interpretation	102,071	63,544	106,665	64,731	0	146,390	143,927	0
Venue and meeting support costs									
3.2.1	Hire of venue (including catering)	29,360	11,190	30,681	18,075	0	0	32,075	0
3.2.2	Hire/purchase of equipment	2,667	771	2,788	0	0	0	2,915	0
3.2.3	Support staff	28,898	38,063	30,198	60	0	0	31,570	0
	Total Venue and meeting costs	60,925	50,024	63,667	18,135	0	0	66,561	0
Sponsorship									
3.3.1	Sponsorship of experts	20,802	34,400	21,738	37,179	0	0	22,726	0
	Sponsorship non-Party Range States	0	0	0	0	0	0	0	0
	Total sponsorship	20,802	34,400	21,738	37,179	0	0	22,726	0
Support for Advisory Committee Officials									
3.4.1	Support for AC Officials	0	30,000	0	42,246	0	0	0	0
	Total support	0	30,000	0	42,246	0	0	0	0
TOTAL APPROPRIATION 3 - AC		183,798	177,968	192,070	162,291	0	146,390	233,213	0

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
APPROPRIATION 4 - AC WORK PROGRAMME									
	Support for Secondments	22,867	63,458	13,332	20,002	47,605	0	0	0
	Advisory Committee Work Programme	95,167	26,084	77,252	372,015	44,494	140,348	47,540	45,176
	TOTAL APPROPRIATION 4 - AC WP	118,034	89,542	77,252	392,017	92,099	140,348	47,540	45,177
TOTAL AGREEMENT BUDGET									
		840,610	804,788	840,610	1,120,594	840,610	859,595	860,563	861,546

Total potentially available from savings, approximately \$306,842

Potential one-off expenditures from savings		
1.3.25	Database migration/rebuild	75,000
	Secretariat vehicle	35,000
2.3.1	Sponsorship - experts MoP9 2028	31,628
3.4.1	Support for AC officials at AC16 2027	34,561
	ACWP (over triennium)	130,653

ANNEX 2. Draft Agreement Budget with estimates of receipts and expenditure for 2026 - 2028 showing **Scenario 2 of zero real growth**. Under this scenario, an increase of 16.5% was applied to both income and expenditure as an inflator for 2026, except where exact cost variations are known. The budgets for 2027 and 2028 were developed by applying a 1.5% inflator, following recent Australia CPI figures (www.abs.gov.au), except where exact cost were known.

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1. INCOME									
	Contributions from Parties	795,047	771,136	795,047	715,265	795,047	926,230	940,123	954,225
	Interest on funds	3,885	43,074	4,060	65,586	4,243	20,000	20,300	20,605
	Tax refunds	15,550	0	14,199	41,899	12,787	15,889	16,127	16,369
	MoU - Tasmanian Government	26,129	26,929	27,305	27,817	28,235	28,659	29,089	29,525
	Total Income	840,611	841,139	840,611	850,567	840,611	990,778	1,005,639	1,020,724
2. EXPENDITURE									
APPROPRIATION 1 - SECRETARIAT									
Employee salaries									
1.1.1	Salaries – Executive Secretary	176,479	175,313	180,009	179,896	183,609	173,328	175,928	178,567
1.1.2	Superannuation	18,530	18,407	19,801	19,237	22,033	20,799	21,111	21,428
1.1.3	Recruitment Costs	0	0	0	3,241	5,990	0	0	0
1.1.4	Salaries - Science Officer	113,957	113,598	116,236	118,179	118,561	125,246	127,125	129,032
1.1.5	Superannuation	11,965	11,694	12,277	13,000	12,596	15,030	15,255	15,484
1.1.6	Salaries - Comms Officer (part-time)	-	-	-	-	-	57,328	58,188	59,061
1.1.7	Superannuation	-	-	-	-	-	6,879	6,983	7,087
1.1.8	Workers Compensation	3,627	3,802	3,790	3,936	3,961	4,500	4,568	4,637
	Total Salaries	324,559	320,588	332,113	337,489	345,831	403,110	409,157	415,296
Employee expenses									
1.2.1	Accommodation	11,325	6,699	11,834	17,319	12,367	14,408	14,624	14,843
1.2.2	Airfares	28,313	23,942	29,587	16,190	30,919	36,021	36,561	37,109

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.2.3	Travel Allowances	12,072	7,202	12,615	17,317	13,183	15,358	15,588	15,822
1.2.4	Travel Insurance	1,105	1,313	1,154	2,182	1,206	1,405	1,426	1,447
1.2.5	Consultants	59,662	84,866	62,347	84,251	65,153	50,000	50,000	50,000
1.2.6	Relocation expense (staff)	0	0	0	0	0	0	0	0
1.2.8	General insurance	1,598	1,062	1,670	1,410	1,745	2,033	2,063	2,094
1.2.9	Representation expenses	1,743	1,267	1,821	2,264	1,903	1,903	1,903	1,903
1.2.10	Other travel costs - visas	935	79	978	0	1,021	1,189	1,207	1,225
	Total Employee expenses	116,753	126,430	122,006	140,933	127,497	122,317	123,372	124,443
Operational costs									
1.3.1	Office equipment /furniture	7,077	0	7,395	1,309	7,728	5,000	5,075	5,151
1.3.2	Office equipment maintenance	872	0	911	0	952	995	1,010	1,025
1.3.3	Office requisites - stationery	1,752	523	1,831	474	1,914	2,000	2,030	2,060
1.3.4	Publications /books	254	187	265	183	277	289	293	297
1.3.6	Printing and copying (PR material)	2,140	946	2,236	1,836	2,337	2,442	2,479	2,516
1.3.7	Telephones - telecommunications	2,723	3,332	2,846	4,652	2,974	3,108	3,155	3,202
1.3.8	Translations - correspondence	10,077	18,127	10,530	15,951	11,004	13,755	13,961	14,170
1.3.9	Postage	254	20	265	64	277	200	203	206
1.3.10	Freight/couriers	254	0	265	0	277	200	203	206
1.3.11	Light and power	2,923	3,820	3,054	3,079	3,192	3,336	3,386	3,437
1.3.12	Insurance property	1,634	1,418	1,708	1,296	1,785	1,865	1,893	1,921
1.3.14	Vehicle running costs	3,813	1,247	3,985	1,157	4,164	4,351	4,416	4,483
1.3.15	Cab charge – taxis	566	141	592	707	619	647	657	667
1.3.16	Parking	3,576	4,195	3,905	3,575	3,576	7,474	7,586	7,700
1.3.18	Staff training	2,541	2,260	3,905	960	1,953	2,041	2,072	2,103
1.3.19	Staff conferences / seminars	1,417	0	1,480	589	1,546	1,500	1,523	1,546
1.3.20	Bank charges	317	0	331	0	346	362	367	373
1.3.21	Bad and doubtful debts	346	0	361	0	378	395	401	407

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.3.22	Software purchase	2,831	39	2,959	1,000	3,093	3,232	3,280	3,329
1.3.23	Server lease	701	39	733	236	766	800	812	824
1.3.24	Outsourced IT services	2,199	1,147	2,298	3,000	2,401	2,509	2,547	2,585
1.3.25	Modifications to database	12,183	9,948	12,731	4,320	13,304	25,000	25,375	25,756
1.3.26	WAN Wireless network	1,285	342	1,343	163	1,404	1,467	1,489	1,511
1.3.27	Rent - ACAP office	35,731	37,469	37,339	43,313	37,296	37,855	38,423	38,999
1.3.28	Rates and water	0	0	0	0	0	0	0	0
1.3.29	Preventative maintenance	0	0	0	0	0	0	0	0
1.3.30	Office cleaning	0	0	568	0	593	300	305	310
	Total Office operational costs	97,466	85,200	103,837	87,864	105,877	121,123	122,941	124,783
TOTAL APPROPRIATION 1 - SECRETARIAT		538,778	532,218	557,956	566,286	579,205	646,550	655,470	664,522
APPROPRIATION 2 - MEETINGS OF THE PARTIES									
Interpretation / Translation Costs									
2.1.1	Simultaneous interpretation	0	0	0	0	47,719	0	0	57,024
2.1.2	Hire of interpretation equipment	0	0	0	0	18,924	0	0	41,479
2.1.3	Translation of documents	0	5,060	0	0	39,322	0	0	46,990
	Total Interpretation/Translation	0	5,060	0	0	105,965	0	0	145,493
Meeting support costs									
2.2.1	Hire of venue (including catering)	0	0	0	0	17,353	0	0	20,737
2.2.2	Hire/purchase of equipment	0	0	0	0	11,568	0	0	13,824
2.2.3	Support staff	0	0	0	0	0	0	0	39,946
2.2.4	Printing of documents/report	0	0	0	0	7,953	0	0	9,504
	Total Meeting support costs	0	0	0	0	36,874	0	0	84,011
Sponsorship									

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2.3.1	Sponsorship - experts	0	0	0	0	26,467	0	0	31,628
	Total Sponsorship costs	0	0	0	0	26,467	0	0	31,628
TOTAL APPROPRIATION 2 - MOP		0	5,060	0	0	169,305	0	0	261,132
APPROPRIATION 3 - ADVISORY COMMITTEE									
Interpretation / Translation Costs									
3.1.1	Simultaneous interpretation	55,470	22,888	57,966	44,699	0	59,705	60,601	0
3.1.2	Hire of interpretation equipment	15,584	29,943	16,286	0	0	53,300	49,440	0
3.1.3	Translation of meeting documents	31,018	10,713	32,413	20,032	0	33,385	33,886	0
	Total Interpretation	102,071	63,544	106,665	64,731	0	146,390	143,927	0
Venue and meeting support costs									
3.2.1	Hire of venue (including catering)	29,360	11,190	30,681	18,075	0	31,601	32,075	0
3.2.2	Hire/purchase of equipment	2,667	771	2,788	0	0	2,872	2,915	0
3.2.3	Support staff	28,898	38,063	30,198	60	0	31,104	31,570	0
	Total Venue and meeting costs	60,925	50,024	63,667	18,135	0	65,577	66,560	0
Sponsorship									
3.3.1	Sponsorship of experts	20,802	34,400	21,738	37,179	0	22,390	22,726	0
	Sponsorship non-Party Range States	0	0	0	0	0	0	0	0
	Total sponsorship	20,802	34,400	21,738	37,179	0	22,390	22,726	0
Support for Advisory Committee Officials									
3.4.1	Support for AC Officials	0	30,000	0	42,246	0	34,050	34,561	0
	Total support	0	30,000	0	42,246	0	34,050	34,561	0
TOTAL APPROPRIATION 3 – AC		183,798	177,968	192,070	162,291	0	268,407	267,775	0

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
APPROPRIATION 4 - AC WORK PROGRAMME									
	Support for Secondments	22,867	63,458	13,332	20,002	47,605	20,000	20,000	20,000
	Advisory Committee Work Programme	95,167	26,084	77,252	372,015	44,494	55,821	62,394	75,070
	TOTAL APPROPRIATION 4 - AC WP	118,034	89,542	77,252	392,017	92,099	75,821	82,394	95,070
TOTAL AGREEMENT BUDGET									
		840,610	804,788	840,610	1,120,594	840,610	990,778	1,005,639	1,020,724

Total potentially available from savings, approximately \$306,842

Potential one-off expenditure from savings	
1.3.25 Database migration/rebuild	75,000
Secretariat vehicle	35,000
ACWP (Small Grants, significantly reduced to one third)	156,000
Other potential items (up to)	40,842

ANNEX 3. Draft Agreement Budget with estimates of receipts and expenditure for 2026 - 2028 showing **Scenario 3 of better than zero real growth**. Under this scenario, an increase of 37% was applied to both income and expenditure as an inflator for 2026, except where exact cost variations are known. Budgets for 2027 and 2028 were developed by applying a 1.5% inflator, following recent Australia CPI figures (www.abs.gov.au), except where exact cost were known.

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1. INCOME									
	Contributions from Parties	795,047	771,136	795,047	715,265	795,047	1,089,214	1,105,552	1,122,135
	Interest on funds	3,885	43,074	4,060	65,586	4,243	20,000	20,300	20,605
	Tax refunds	15,550	0	14,199	41,899	12,787	15,889	16,127	16,369
	MoU - Tasmanian Government	26,129	26,929	27,305	27,817	28,235	28,659	29,089	29,525
	Total Income	840,611	841,139	840,611	850,567	840,611	1,153,762	1,171,068	1,188,634
2. EXPENDITURE									
APPROPRIATION 1 - SECRETARIAT									
Employee salaries									
1.1.1	Salaries – Executive Secretary	176,479	175,313	180,009	179,896	183,609	173,328	175,928	178,567
1.1.2	Superannuation	18,530	18,407	19,801	19,237	22,033	20,799	21,111	21,428
1.1.3	Recruitment Costs	0	0	0	3,241	5,990	0	0	0
1.1.4	Salaries - Science Officer	113,957	113,598	116,236	118,179	118,561	125,246	127,125	129,032
1.1.5	Superannuation	11,965	11,694	12,277	13,000	12,596	15,030	15,255	15,484
1.1.6	Salaries - Comms Officer (part-time)	-	-	-	-	-	57,328	58,188	59,061
1.1.7	Superannuation	-	-	-	-	-	6,879	6,983	7,087
1.1.x	Salaries - Finance & Admin (part-time)	-	-	-	-	-	38,219	38,792	39,374
1.1.x	RBF Superannuation	-	-	-	-	-	4,586	4,655	4,725
1.1.8	Workers Compensation	3,627	3,802	3,790	3,936	3,961	4,500	4,568	4,637
	Total Salaries	324,559	320,588	332,113	337,489	345,831	445,915	452,605	459,395
Employee expenses									

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.2.1	Accommodation	11,325	6,699	11,834	17,319	12,367	14,408	14,624	14,843
1.2.2	Airfares	28,313	23,942	29,587	16,190	30,919	36,021	36,561	37,109
1.2.3	Travel Allowances	12,072	7,202	12,615	17,317	13,183	15,358	15,588	15,822
1.2.4	Travel Insurance	1,105	1,313	1,154	2,182	1,206	1,405	1,426	1,447
1.2.5	Consultants	59,662	84,866	62,347	84,251	65,153	50,000	50,750	51,511
1.2.6	Relocation expense (staff)	0	0	0	0	0	0	0	0
1.2.8	General insurance	1,598	1,062	1,670	1,410	1,745	2,033	2,063	2,094
1.2.9	Representation expenses	1,743	1,267	1,821	2,264	1,903	2,217	2,250	2,284
1.2.10	Other travel costs - visas	935	79	978	0	1,021	1,189	1,207	1,225
	Total Employee expenses	116,753	126,430	122,006	140,933	127,497	122,631	124,469	126,335
Operational costs									
1.3.1	Office equipment /furniture	7,077	0	7,395	1,309	7,728	5,000	5,075	5,151
1.3.2	Office equipment maintenance	872	0	911	0	952	995	1,010	1,025
1.3.3	Office requisites - stationery	1,752	523	1,831	474	1,914	2,000	2,030	2,060
1.3.4	Publications /books	254	187	265	183	277	289	293	297
1.3.6	Printing and copying (PR material)	2,140	946	2,236	1,836	2,337	2,442	2,479	2,516
1.3.7	Telephones - telecommunications	2,723	3,332	2,846	4,652	2,974	3,108	3,155	3,202
1.3.8	Translations - correspondence	10,077	18,127	10,530	15,951	11,004	13,755	13,961	14,170
1.3.9	Postage	254	20	265	64	277	200	203	206
1.3.10	Freight/couriers	254	0	265	0	277	200	203	206
1.3.11	Light and power	2,923	3,820	3,054	3,079	3,192	3,336	3,386	3,437
1.3.12	Insurance property	1,634	1,418	1,708	1,296	1,785	1,865	1,893	1,921
1.3.14	Vehicle running costs	3,813	1,247	3,985	1,157	4,164	4,351	4,416	4,483
1.3.15	Cab charge - taxis	566	141	592	707	619	647	657	667
1.3.16	Parking	3,576	4,195	3,905	3,575	3,576	7,474	7,586	7,700
1.3.18	Staff training	2,541	2,260	3,905	960	1,953	2,041	2,072	2,103
1.3.19	Staff conferences / seminars	1,417	0	1,480	589	1,546	1,500	1,523	1,546

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.3.20	Bank charges	317	0	331	0	346	362	367	373
1.3.21	Bad and doubtful debts	346	0	361	0	378	395	401	407
1.3.22	Software purchase	2,831	39	2,959	1,000	3,093	3,232	3,280	3,329
1.3.23	Server lease	701	39	733	236	766	800	812	824
1.3.24	Outsourced IT services	2,199	1,147	2,298	3,000	2,401	2,509	2,547	2,585
1.3.25	Modifications to database	12,183	9,948	12,731	4,320	13,304	25,000	25,375	25,756
1.3.26	WAN Wireless network	1,285	342	1,343	163	1,404	1,467	1,489	1,511
1.3.27	Rent - ACAP office	35,731	37,469	37,339	43,313	37,296	37,855	38,423	38,999
1.3.28	Rates and water	0	0	0	0	0	0	0	0
1.3.29	Preventative maintenance	0	0	0	0	0	0	0	0
1.3.30	Office cleaning	0	0	568	0	593	300	305	310
	Total Office operational costs	97,466	85,200	103,837	87,864	105,877	121,123	122,941	124,783
TOTAL APPROPRIATION 1 - SECRETARIAT		538,778	532,218	557,956	566,286	579,205	689,669	700,015	710,513
APPROPRIATION 2 - MEETINGS OF THE PARTIES									
Interpretation / Translation Costs									
2.1.1	Simultaneous interpretation	0	0	0	0	47,719	0	0	57,024
2.1.2	Hire of interpretation equipment	0	0	0	0	18,924	0	0	41,479
2.1.3	Translation of documents	0	5,060	0	0	39,322	0	0	46,990
	Total Interpretation/Translation	0	5,060	0	0	105,965	0	0	145,493
Meeting support costs									
2.2.1	Hire of venue (including catering)	0	0	0	0	17,353	0	0	20,737
2.2.2	Hire/purchase of equipment	0	0	0	0	11,568	0	0	13,824
2.2.3	Support staff	0	0	0	0	0	0	0	39,946
2.2.4	Printing of documents/report	0	0	0	0	7,953	0	0	9,504
	Total Meeting support costs	0	0	0	0	36,874	0	0	84,011

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sponsorship									
2.3.1	Sponsorship - experts	0	0	0	0	26,467	0	0	31,628
	Total Sponsorship costs	0	0	0	0	26,467	0	0	31,628
TOTAL APPROPRIATION 2 - MOP		0	5,060	0	0	169,305	0	0	261,132
APPROPRIATION 3 - ADVISORY COMMITTEE									
Interpretation / Translation Costs									
3.1.1	Simultaneous interpretation	55,470	22,888	57,966	44,699	0	59,705	60,601	0
3.1.2	Hire of interpretation equipment	15,584	29,943	16,286	0	0	53,300	49,440	0
3.1.3	Translation of meeting documents	31,018	10,713	32,413	20,032	0	33,385	33,886	0
	Total Interpretation	102,071	63,544	106,665	64,731	0	146,390	143,927	0
Venue and meeting support costs									
3.2.1	Hire of venue (including catering)	29,360	11,190	30,681	18,075	0	31,601	32,075	0
3.2.2	Hire/purchase of equipment	2,667	771	2,788	0	0	2,872	2,915	0
3.2.3	Support staff	28,898	38,063	30,198	60	0	31,104	31,571	0
	Total Venue and meeting costs	60,925	50,024	63,667	18,135	0	65,577	66,561	0
Sponsorship									
3.3.1	Sponsorship of experts	20,802	34,400	21,738	37,179	0	22,390	22,726	0
	Sponsorship non-Party Range States	0	0	0	0	0	0	0	0
	Total sponsorship	20,802	34,400	21,738	37,179	0	22,390	22,726	0
Support for Advisory Committee Officials									
3.4.1	Support for AC Officials	0	30,000	0	42,246	0	34,050	34,561	0
	Total support	0	30,000	0	42,246	0	34,050	34,561	0

Ref. No	Description	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
TOTAL APPROPRIATION 3 - AC		183,798	177,968	192,070	162,291	0	268,407	267,775	0
APPROPRIATION 4 - AC WORK PROGRAMME									
	Support for secondments	22,867	63,458	13,332	20,002	47,605	25,000	25,375	25,756
	Advisory Committee Work Programme	95,167	26,084	77,252	372,015	44,494	170,686	177,903	191,233
TOTAL APPROPRIATION 4 - AC WP		118,034	89,542	77,252	392,017	92,099	195,686	203,278	216,989
TOTAL AGREEMENT BUDGET		840,610	804,788	840,610	1,120,594	840,610	1,153,762	1,171,068	1,188,634

Total potentially available from savings, approximately \$306,842

Potential one-off allocations from savings

1.3.25 Database migration/rebuild	75,000
Secretariat vehicle	35,000
Sponsorship of (2nd) Delegates (7 Parties) AC meetings	68,965
Increase SF2	100,000
Other potential items (up to)	27,877

ANNEX 4. DRAFT RESOLUTION 8.x AGREEMENT BUDGET 2026 – 2028

AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS

Resolution 8.x

Agreement Budget 2026 - 2028

Adopted by the Eighth Session of the Meeting of the Parties, Dunedin, New Zealand

19 - 23 May 2025

Recalling that Article VIII(8) of the Agreement requires the Meeting of the Parties, at each of its ordinary Sessions, to adopt a budget for the next financial period;

Recalling also that Article VII(2)(a) of the Agreement requires decisions relating to the budget and any scale of contributions to be adopted by the Meeting of the Parties by consensus, having regard to the differing resources of the Parties;

Noting that Resolution 1.1 adopted at the first Session of the Meeting of the Parties agreed to give consideration to amending the Scale of Contributions;

Recalling that Resolution 7.5 adopted at the Seventh Session of the Meeting of the Parties (MoP7) adopted a scale of contributions formula and Budget for 2023 - 2025;

Bearing in mind Resolution 8.x Secretariat Work Programme 2026 - 2028 and Resolution 8.x Advisory Committee Work Programme 2026-2028;

The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels

Decides:

1. to adopt the 2026 - 2028 Budget in Appendix A;
2. to adopt the scale of contributions formula in Appendix B to calculate the contributions for existing Parties;
3. that in the financial years 2026, 2027 and 2028 the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C;

4. that the accession of any Party to the Agreement during an intersessional period will not result in the recalculation of the fixed annual payments for any other Party prior to the next MoP;
5. that the budget is to be allocated on a functional basis into four appropriations as follows:
 - Appropriation 1 – Operation of the Secretariat
 - Appropriation 2 – Meetings of the Parties
 - Appropriation 3 – Meetings of the Advisory Committee
 - Appropriation 4 – Advisory Committee Work Programme;
6. that Parties should pay any outstanding contributions as soon as possible;
7. that all contributions shall be paid in Australian dollars (AUD);
8. that a working capital shall be maintained at a constant level of AUD 100,000;
9. that the Advisory Committee shall keep the status of the General Fund and other funds drawn up in accordance with the Agreement under regular review;
10. that additional funds which become available should other States accede to the Agreement during the 2026 - 2028 triennium will be allocated toward the Special Fund consistent with Financial Regulation 5.4;
11. *Urges* all Parties to consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
12. *Invites* non-Party Range States, governmental, inter-governmental and non-governmental organisations and other agencies to consider contributing to the Special Fund or to specific activities;
13. *Requests* the Secretariat to make best endeavours to seek external funding to support the Advisory Committee Work Programme; and to identify innovative mechanisms to reduce costs.