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## AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS

### Resolution 6.6

#### Agreement Budget 2019 – 2021

Adopted by the Sixth Session of the Meeting of the Parties, Skukuza, South Africa,  
7 - 11 May 2018

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*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 5.6 adopted at the Fifth Session of the Meeting of the Parties (MoP5) adopted a scale of contributions formula;

*Desiring* to implement a scale of contributions formula that better deals with the different capacity of Parties to pay;

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

##### **Decides:**

1. to adopt the 2019 - 2021 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 2019, 2020 and 2021, the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C, noting the exception for the contribution from France which remains at zero nominal growth throughout the triennium;
4. to apply the formula in Appendix B, together with updated information on the UN scale of assessment for the UN budget, GNI% and GNIpc%, to calculate annual

contributions for Range States that accede to the agreement in 2019, 2020 or 2021, using the total annual payments shown in Appendix C as the input amount when performing the calculation, and basing the calculation on there being a total of 14 Parties — the 13 existing Parties at the time of MoP6, plus the new Party that is the subject of the calculation;

5. 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;
6. 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 Conservation Programme;
7. that Parties should pay any outstanding contributions as soon as possible;
8. that all contributions shall be paid in Australian dollars (AUD);
9. that a working capital shall be maintained at a constant level of AUD 100,000;
10. 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;
11. that additional funds which become available should other States accede to the Agreement during the 2019 - 2021 triennium will be allocated toward Appropriation 4 to support the implementation of the Agreement.
12. *Urges* all Parties to consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
13. *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;
14. *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.

**RESOLUTION 6.6 APPENDIX A**

**Agreement Budget 2019 – 2021**

Ref. No	Description	2019	2020	2021
<b>1. INCOME</b>				
	Contributions from Parties	767,628	781,195	795,048
	Interest on funds	3,567	3,642	3,718
	Tax refunds	17,498	17,865	18,241
	MoU - Tasmanian Government	22,821	23,209	23,604
	<b>Total Income</b>	<b>811,515</b>	<b>825,912</b>	<b>840,610</b>

**2. EXPENDITURE**

**APPROPRIATION 1 - SECRETARIAT**

Employee salaries

1.1.1	Salaries – Executive Secretary	148,869	151,995	155,187
1.1.2	RBF Superannuation	14,143	14,440	14,743
1.1.3	Recruitment Costs	5,000	0	0
1.1.4	Salaries - Science Officer	100,800	102,917	105,078
1.1.5	RBF Superannuation	9,576	9,777	9,982
1.1.6	Workers Compensation	3,329	3,399	3,471
	<b>Total Salaries</b>	<b>281,717</b>	<b>282,528</b>	<b>288,461</b>

Employee expenses

1.2.1	Accommodation	10,396	10,614	10,837
1.2.2	Airfares	25,991	26,536	27,094
1.2.3	Travel Allowances	11,082	11,315	11,552
1.2.4	Travel Insurance	1,014	1,035	1,057
1.2.5	Consultants	32,546	52,928	57,093
1.2.6	Relocation expense (staff)	30,000	0	0
1.2.8	General insurance	1,467	1,498	1,529
1.2.9	Representation expenses	1,600	1,634	1,668
1.2.10	Other travel costs - visas	859	877	895
	<b>Total Employee expenses</b>	<b>114,954</b>	<b>106,437</b>	<b>111,725</b>

Operational costs

1.3.1	Office equipment /furniture	6,497	6,633	6,772
1.3.2	Office equipment maintenance	800	817	834
1.3.3	Office requisites - stationery	1,609	1,643	1,677
1.3.4	Publications /books	148	238	243
1.3.6	Printing and copying (PR material)	1,964	2,006	2,048
1.3.7	Telephones - telecommunications	2,500	2,553	2,606

Ref. No	Description	2019	2020	2021
1.3.8	Translations - correspondence	6,497	6,633	6,772
1.3.9	Postage	233	238	243
1.3.10	Freight/couriers	233	238	243
1.3.11	Light and power	2,683	2,740	2,797
1.3.12	Insurance property	1,500	1,531	1,564
1.3.14	Vehicle running costs	3,500	3,574	3,649
1.3.15	Cab charge - taxis	520	531	542
1.3.16	Parking	6,861	7,005	7,152
1.3.18	Staff training	2,333	2,382	2,432
1.3.19	Staff conferences / seminars	1,300	1,327	1,355
1.3.20	Bank charges	291	297	303
1.3.21	Bad and doubtful debts	318	325	331
1.3.22	Software purchase	2,599	2,654	2,710
1.3.23	Server lease	643	657	671
1.3.24	Outsourced IT services	2,018	2,061	2,104
1.3.25	Modifications to database	7,757	11,418	11,658
1.3.26	WAN Wireless network	1,180	1,205	1,230
1.3.27	Rent - ACAP office	32,800	33,489	34,192
1.3.28	Rates and water	0	0	0
1.3.29	Preventative maintenance	0	0	0
1.3.30	Office cleaning	500	511	521
<b>Total Office operational costs</b>		<b>87,284</b>	<b>92,702</b>	<b>94,649</b>

<b>TOTAL APPROPRIATION 1 - SECRETARIAT</b>	<b>483,955</b>	<b>481,667</b>	<b>494,836</b>
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#### APPROPRIATION 2 – MEETING OF THE PARTIES

##### Interpretation / Translation Costs

2.1.1	Simultaneous interpretation	0	0	41,279
2.1.2	Hire of interpretation equipment	0	0	16,370
2.1.3	Translation of documents	0	0	34,016
<b>Total Interpretation/Translation</b>		<b>0</b>	<b>0</b>	<b>91,666</b>

##### Meeting support costs

2.2.1	Hire of venue (including catering)	0	0	15,011
2.2.2	Hire/purchase of equipment	0	0	10,007
2.2.3	Support staff	0	0	20,639
2.2.4	Printing of documents/report	0	0	6,880
<b>Total Meeting support costs</b>		<b>0</b>	<b>0</b>	<b>52,537</b>

##### Sponsorship

2.3.1	Sponsorship - experts	0	0	22,895
<b>Total Sponsorship costs</b>		<b>0</b>	<b>0</b>	<b>22,895</b>

Ref. No	Description	2019	2020	2021
<b>TOTAL APPROPRIATION 2 - MoP</b>		<b>0</b>	<b>0</b>	<b>167,097</b>
<b>APPROPRIATION 3 – ADVISORY COMMITTEE</b>				
Interpretation				
3.1.1	Simultaneous interpretation	49,980	51,030	0
3.1.2	Hire of interpretation equipment	14,043	14,337	0
3.1.3	Translation of meeting documents	38,721	28,535	11,000
<b>Total Interpretation</b>		<b>102,744</b>	<b>93,902</b>	<b>11,000</b>
Venue and meeting support costs				
3.2.1	Hire of venue (including catering)	26,454	27,010	0
3.2.2	Hire/purchase of equipment	2,403	2,454	0
3.2.3	Support staff	26,039	26,585	0
<b>Total Venue and meeting costs</b>		<b>54,896</b>	<b>56,049</b>	<b>0</b>
Sponsorship				
3.3.1	Sponsorship of experts	18,744	19,137	0
	Sponsorship non-Party Range States	0	0	0
<b>Total sponsorship</b>		<b>18,744</b>	<b>19,137</b>	<b>0</b>
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	25,435	25,969	0
<b>Total support</b>		<b>25,435</b>	<b>25,969</b>	<b>0</b>
<b>TOTAL APPROPRIATION 3 - AC</b>		<b>201,819</b>	<b>195,057</b>	<b>11,000</b>
<b>APPROPRIATION 4 - AC WORK PROGRAMME</b>				
	Support for secondments	0	20,807	36,101
	Advisory Committee Work Programme	125,740	128,381	131,577
<b>TOTAL APPROPRIATION 4 - AC WORK PROGRAMME</b>		<b>125,740</b>	<b>149,187</b>	<b>167,677</b>
<b>TOTAL AGREEMENT BUDGET</b>		<b>811,514</b>	<b>825,912</b>	<b>840,610</b>
<b>One off costs from savings in General Fund</b>				
	Relocation expense (staff)	20,000	0	0
	Secretariat Vehicle purchase	0	0	35,000

**RESOLUTION 6.6 APPENDIX B**

**Scale of Contributions Formulae**

1. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently Resolution 61/237, February 2007) is less than or equal to 0.15%, annual contributions shall be calculated on the UN Scale of Assessment.

$$Contribution\ 1 = \frac{UN\ \%}{\sum UN\ \% ACAP} * ACAP\ Budget$$

(Equation 1)

where: UN % is the calculated UN Scale of Assessment for a Party outlined in the United Nations Scale of Assessment for payment of annual contributions to the UN Budget (currently Resolution 58/1 B, March 2004);

$\sum UN\ \% ACAP$  is the sum of the UN Scale of Assessment for all ACAP Parties outlined in UN Resolution 58/1 B; and

$ACAP\ Budget$  is the annual budget approved by the Meeting of the Parties.

2. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (Resolution 61/237, February 2007) is greater than 0.15%, annual contributions shall be calculated based on 50% GNI, and 50% GNI per capita, with no party paying more than 20% of the total ACAP Budget. It is calculated using the following equations:

$$Contribution\ 2 = \left[ \sum \left( \frac{GNI\ \%}{\sum GNI\ \% ACAP} \cdot 0.5 \right), \left( \frac{GNIpc\ \%}{\sum GNIpc\ \% ACAP} \cdot 0.5 \right) \right] \cdot (1 - \sum \% Contribution\ 1) * ACAP\ Budget$$

(Equation 2)

where: GNI % is the Gross National Income for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\ \% ACAP$  is the sum of the Gross National Incomes for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

GNIpc% is the Gross National Income per capita for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%; and

$\sum \%Contribution1$  is the total assessed contributions for Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget is less than or equal to 0.15%: it is expressed as a percentage of the ACAP budget.

3. If the calculated percentage contribution for one or more parties resulting from Equation 2 exceeds 20%, the contribution for the Party/Parties is set at 20% of the annual budget, and the contribution for the residual Parties recalculated in one or more subsequent iterations of the following formula:

$$Contribution = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP < 20\%} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP < 20\%} \cdot 0.5 \right) \right]$$

$$\bullet \left( 1 - [(0.20 \bullet Parties > 20\%) + (\sum \%Contribution - 1)] \right) \bullet ACAP Budget$$

(Equation 3)

where:  $\sum GNI\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$\sum GNIpc\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$Parties > 20\%$  is the number of Parties that have an assessed contribution from Equation 2 or subsequent iterations of this equation that is >20% of the ACAP Budget.

**RESOLUTION 6.6 APPENDIX C**

**Parties' Contributions 2019 - 2021**

Party	2019 Contributions (AUD)	2020 Contributions (AUD)	2021 Contributions (AUD)
Argentina	45,297	46,248	47,219
Australia	81,943	83,664	85,421
Brazil	100,535	102,647	104,802
Chile	37,574	38,363	39,169
Ecuador	2,460	2,511	2,564
France	121,567	121,567	121,567
New Zealand	47,214	48,205	49,217
Norway	79,338	81,004	82,705
Peru	4,993	5,098	5,205
South Africa	34,098	34,814	35,545
Spain	87,112	88,941	90,809
United Kingdom	122,598	125,172	127,801
Uruguay	2,900	2,961	3,023
<b>TOTALS</b>	<b>767,628</b>	<b>781,195</b>	<b>795,048</b>