



Agreement on the Conservation of Albatrosses and Petrels

Second Meeting of Advisory Committee

Brasilia, Brazil, 5 – 8 June 2006

Agreement Budget 2007-2009

Updated 05/07/2005		BUDGET	BUDGET 2008	BUDGET 2009
LINE	EXPENDITURE	2007		
ITEM		AUS\$	AUS\$	AUS\$
1	SECRETARIAT			
1,1	Staff salaries			
1.1.1	Executive Secretary	100.000	105.000	110.000
1.1.2	Support staff (Technical Officer, part time)	30.000	33.000	36.000
1.1.2	Support staff (Administrative, part time)	30.000	33.000	36.000
	Sub-total 1.1	160.000	171.000	182.000
1,2	Staff support			
1.2.1	Travel - fares	20.000	20.000	20000
1.2.2	Travel allowance	10.000	10.000	10000
	Subsistence for secondments	20.000	20.000	25000
	Staff oncosts	20.000	20.000	20000
1.2.3	Staff training	3.000	3.000	3000
	Sub-total 1.2	73.000	73.000	78.000
1,3	Office equipment and support			
1.3.1	Lease of office accommodation	0	0	0
1.3.2	Auditor and accountant	5.000	5.000	5.000
1.3.3	Insurance	5.000	5.000	5.000
1.3.4	Office equipment	10.000	10.000	10.000
1.3.5	Maintenance of equipment	2.000	2.000	2.000
1.3.6	Light and power	0	0	0
1.3.7	Printing and copying	10.000	10.000	10.000
1.3.8	Stationery	2.000	2.000	2.000
1.3.9	Telephone, fax, internet	15.000	15.000	15.000
1.3.10	Postage and miscellaneous	5.000	5.000	5.000
1.3.11	Miscellaneous	5.000	5.000	5.000
	IT support	20.000	20.000	20.000
	Sub-total 1.3	79.000	79.000	79.000
	TOTAL FOR SECRETARIAT	312.000	323.000	339.000,00

2	MEETINGS OF THE PARTIES (MOP)			
2,1	Interpretation			
2.1.1	Simultaneous interpretation			30.000
2.1.2	Hire of interpretation equipment			15.000
	Sub-total 2.1	0	0	45.000
2,2	Venue and meeting support costs			
2.2.1	Hire of venue (including catering)			40.000,00
2.2.2	Hire of equipment (photocopiers, computers etc)			15.000,00
2.2.3	Support staff			10.000,00
	Sub-total 2.2	0	0	65.000
2,3	Sponsorship			
2.3.1	Sponsorship of Experts			
2.3.2	Sponsorship of Delegates			25.000
	Sub-total 2.3	0	0	25.000
	TOTAL FOR MOP (2)	0	0	135.000
3	MEETINGS OF ADVISORY COMMITTEE (AC)			
3,1	Interpretation			
3.1.1	Simultaneous interpretation	30.000	30.000	
3.1.2	Hire of interpretation equipment	15.000	15.000	
	Sub-total 3.1	45.000	45.000	0
3,2	Venue and meeting support costs			
3.2.1	Hire of venue (including catering)	40.000	40.000	
3.2.2	Hire of equipment (photocopiers, computers etc)	15.000	15.000	
3.2.3	Support staff	10.000	10.000	
	Sub-total 3.2	65.000	65.000	0
3,3	Sponsorship			
3.3.1	Sponsorship of experts	15.000	15.000	
3.3.1	Sponsorship of delegates	20.000	20.000	
	Sub-total 3.3	35.000	35.000	0
	TOTAL FOR AC MEETINGS (3)	145.000	145.000	0

4	FUNDS			
4,1	Capacity Building Fund (Article IV)			
4.1.1	Misc (funds to be allocated)			
	Sub-total 4.1	0	0	
4,2	Advisory Committee Work Programme			
4.2.1	Support for Taxonomy Working Group	2.000	2.000	2.000
	Support for Status & Trends Working Group	5.000	5.000	5.000
	Support for Breeding Sites Working Group	5.000	5.000	5.000
	Support for Bycatch Working Group			
4.2.2	Misc (funds to be allocated)			
	Sub-total 4.2	12.000	12.000	12.000
	TOTAL FUNDS (4)	12.000	12.000	12.000
5	TRANSLATION COSTS (DOCUMENTS)			
5,1	Translation costs (documents)	30.000	30.000	35.000
	TOTAL TRANSLATION COSTS (5)	30.000	30.000	35.000
	TOTAL EXPENDITURE (1-5)	499.000	510.000	521.000