

**Council**

**CNL(05)53**

***2006 Budget, 2007 Forecast Budget and Schedule of Contributions***

**North Atlantic Salmon Conservation Organization  
2006 Budget and 2007 Forecast Budget (Pounds Sterling)**

Section	Description	Expenditure	
		Budget 2006	Forecast 2007
1	Staff-related costs	320,640	330,240
2	Travel and subsistence	42,750	41,150
3	Research and advice	39,520	40,700
4	Contribution to Working Capital Fund	28,000	60,000
5	Meetings	9,000	9,270
6	Office supplies, printing and translation	21,000	26,990
7	Communications	41,500	42,730
8	Headquarters Property	-26,480	-25,510
9	Office furniture and equipment	6,500	6,690
10	Audit and other expenses	10,500	10,800
11	Tag Return Incentive Scheme	4,200	4,500
12	International Atlantic Salmon Research Fund	0	0
	Total	497,130	547,560

		Revenue	
		Budget 2006	Forecast 2007
13	Contributions - Contracting Parties	520,130	571,560
14	Miscellaneous Income - Interest	4,000	4,000
15	Stabilisation	-27,000	-28,000
16	Surplus or Deficit (-) from 2004	0	0
	Total	497,130	547,560

**Adjustments to 2005 contributions (Pounds Sterling)  
to take into account confirmed 2003 Catch Statistics**

Party	2003 Provisional catch	2003 Confirmed catch	2005 Contribution based on provisional catch	2005 Contribution based on confirmed catch	Adjustment to 2005 contribution
Canada	137	141	38,556	39,253	+697
Denmark (Faroe Islands and Greenland)	9	9	21,437	21,447	+10
European Union	1,039	1,012	159,191	156,741	-2,451
Iceland	108	110	34,677	35,071	+394
Norway	1,071	1,071	163,471	164,699	+1,228
Russian Federation	107	107	34,544	34,666	+123
USA	0	0	20,233	20,233	0
<b>TOTAL</b>	<b>2,471</b>	<b>2,450</b>	<b>472,110</b>	<b>472,110</b>	<b>0</b>

Note: A positive adjustment represents an underpayment in 2005.

**NASCO Budget Contributions for 2006 and Forecast  
Budget Contributions for 2007 (Pounds Sterling)**

Party	2004 Provisional catch (tonnes)	Contribution for 2006	Adjustment from 2005	Adjusted contribution for 2006	Forecast contribution for 2007
Canada	159	49,898	+697	50,594	54,831
Denmark (Faroe Islands and Greenland)	16	25,069	+10	25,080	27,548
European Union	926	183,068	-2,451	180,617	201,169
Iceland	130	44,862	+394	45,256	49,298
Norway	784	158,413	+1,228	159,641	174,077
Russian Federation	82	36,529	+123	36,651	40,140
USA	0	22,291	0	22,291	24,495
<b>TOTAL</b>	<b>2,097</b>	<b>520,130</b>	<b>0</b>	<b>520,130</b>	<b>571,560</b>

Contributions are based on the official catch returns supplied by the Parties. Column totals can be in error by a few pounds due to rounding.