

**Council**

**CNL(06)43**

***2007 Budget, 2008 Forecast Budget and Schedule of Contributions***

**North Atlantic Salmon Conservation Organization**  
**2007 Budget and 2008 Forecast Budget (Pounds Sterling)**

Section	Description	Expenditure	
		Budget 2007	Forecast 2008
1	Staff-related costs	330,020	339,900
2	Travel and subsistence	44,250	41,150
3	Research and advice	45,020	46,370
4	Contribution to Working Capital Fund	40,000	40,000
5	Meetings	8,000	8,240
6	Office supplies, printing and translation	29,800	23,360
7	Communications	41,200	42,430
8	Headquarters Property	-25,300	-24,410
9	Office furniture and equipment	6,500	6,690
10	Audit and other expenses	11,250	11,580
11	Tag Return Incentive Scheme	4,200	4,500
12	International Atlantic Salmon Research Fund	0	0
	Total	534,940	539,810

		Revenue	
		Budget 2007	Forecast 2008
13	Contributions - Contracting Parties	558,940	564,810
14	Miscellaneous Income - Interest	4,000	4,000
15	Stabilisation	-28,000	-29,000
16	Surplus or Deficit (-) from 2005	0	0
	Total	534,940	539,810

**Adjustments to 2006 contributions (Pounds Sterling)  
to take into account confirmed 2004 Catch Statistics**

Party	2004 Provisional catch	2004 Confirmed catch	2006 Contribution based on provisional catch	2006 Contribution based on confirmed catch	Adjustment to 2006 contribution
Canada	159	161	49,898	49,556	-342
Denmark (Faroe Islands and Greenland)	16	15	25,069	24,831	-238
European Union	926	978	183,068	187,910	+4,843
Iceland	130	130	44,862	44,306	-556
Norway	784	784	158,413	155,057	-3,356
Russian Federation	82	82	36,529	36,178	-351
USA	0	0	22,291	22,291	0
<b>TOTAL</b>	<b>2,097</b>	<b>2,150</b>	<b>520,130</b>	<b>520,130</b>	<b>0</b>

Note: A positive adjustment represents an underpayment in 2006.

**NASCO Budget Contributions for 2007 and Forecast  
Budget Contributions for 2008 (Pounds Sterling)**

Party	2005 Provisional catch (tonnes)	Contribution for 2007	Adjustment from 2006	Adjusted contribution for 2007	Forecast contribution for 2008
Canada	130	47,981	-342	47,639	48,485
Denmark (Faroe Islands and Greenland)	14	26,542	-238	26,304	26,821
European Union	854	181,788	+4,843	186,631	183,698
Iceland	149	51,492	-556	50,936	52,033
Norway	888	188,072	-3,356	184,717	190,047
Russian Federation	82	39,110	-351	38,759	39,520
USA	0	23,955	0	23,955	24,206
<b>TOTAL</b>	<b>2,117</b>	<b>558,940</b>	<b>0</b>	<b>558,940</b>	<b>564,810</b>

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