

Council

CNL(08)27

***North Atlantic Salmon Conservation Organization
2009 Budget, 2010 Forecast Budget and Schedule of Contributions
(Pounds Sterling)***

***North Atlantic Salmon Conservation Organization
2009 Budget and 2010 Forecast Budget (Pounds Sterling)***

Section	Description	Expenditure	
		Budget 2009	Forecast 2010
1	Staff-related costs	351,840	362,200
2	Travel and subsistence	44,500	45,400
3	Research and advice	53,440	55,000
4	Contribution to Working Capital Fund	40,000	40,000
5	Meetings	8,000	8,000
6	Office supplies, printing and translation	25,250	25,900
7	Communications	28,000	28,640
8	Headquarters Property	37,300	38,400
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	10,000	10,210
11	Tag Return Incentive Scheme	4,200	4,500
12	International Atlantic Salmon Research Fund	0	0
13	Contribution to Contractual Obligation Fund	36,000	37,000
	Total	645,030	661,750

	Description	Income	
		Budget 2009	Forecast 2010
14	Contributions - Contracting Parties	580,030	598,750
15	General Fund - Interest	8,000	8,000
16	Income from Headquarters Property	57,000	55,000
17	Surplus or Deficit (-) from 2007	0	0
	Total	645,030	661,750

**Adjustments to 2008 contributions (Pounds Sterling)
to take into account confirmed 2006 Catch Statistics**

Party	2006 Provisional catch	2006 Confirmed catch	2008 Contribution based on provisional catch	2008 Contribution based on confirmed catch	Adjustment to 2008 contribution
Canada	132	137	51,942	52,521	+580
Denmark (Faroe Islands and Greenland)	23	23	29,654	29,579	-74
European Union	703	729	168,699	171,660	+2,961
Iceland	113	114	48,057	47,893	-164
Norway	931	931	215,320	212,312	-3,008
Russian Federation	91	91	43,558	43,264	-294
USA	0	0	24,951	24,951	0
TOTAL	1,993	2,025	582,180	582,180	0

Note: A positive adjustment represents an underpayment in 2008.

**NASCO Budget Contributions for 2009 and Forecast
Budget Contributions for 2010 (Pounds Sterling)**

Party	2007 Provisional catch (tonnes)	Contribution for 2009	Adjustment from 2008	Adjusted contribution for 2009	Forecast contribution for 2010
Canada	112	54,580	+580	55,160	56,342
Denmark (Faroe Islands and Greenland)	25	31,493	-74	31,418	32,509
European Union	441	141,888	+2,961	144,849	146,467
Iceland	122	57,234	-164	57,070	59,081
Norway	767	228,400	-3,008	225,391	235,771
Russian Federation	63	41,577	-294	41,283	42,919
USA	0	24,858	0	24,858	25,661
TOTAL	1,530	580,030	0	580,030	598,750

Column totals can be in error by a few pounds due to rounding.