

CNL(11)39

***North Atlantic Salmon Conservation Organization
2012 Budget and 2013 Forecast Budget***

Section	Description	Expenditure	
		Budget 2012	Forecast 2013
1	Staff-related costs	345,570	280,880
2	Travel and subsistence	28,000	143,000
3	Research and advice	61,180	63,000
4	Contribution to Working Capital Fund	0	0
5	Meetings	34,000	8,000
6	Office supplies, printing and translation	24,000	25,000
7	Communications	14,000	14,000
8	Headquarters Property	37,600	38,500
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	59,500	10,100
11	Tag Return Incentive Scheme	4,700	4,700
12	International Atlantic Salmon Research Fund	0	0
13	Contribution to Contractual Obligation Fund	250,000	83,500
	Total	865,050	677,180

Section	Description	Income	
		Budget 2012	Forecast 2013
14	Contributions - Contracting Parties	587,000	616,180
15	General Fund - Interest	1,000	4,000
16	Income from Headquarters Property	57,000	57,000
17	Surplus or Deficit (-) from 2010	0	0
18	Transfer from Working Capital Fund	150,000	0
19	Transfer from Contractual Obligation Fund	45,050	0
20	Transfer from IASRB Fund	25,000	0
	Total	865,050	677,180

**Adjustments to 2011 contributions (Pounds Sterling)
to take into account confirmed 2009 Catch Statistics**

Party	2009 Provisional catch	2009 Confirmed catch	2011 Contribution based on provisional catch	2011 Contribution based on confirmed catch	Adjustment to 2012 contribution
Canada	119	126	70,589	72,365	+1,776
Denmark (Faroe Islands and Greenland)	26	26	37,707	37,562	-144
European Union	318	329	140,951	143,015	+2,064
Norway	595	595	238,892	235,591	-3,301
Russian Federation	71	71	53,618	53,224	-394
USA	0	0	28,514	28,514	0
TOTAL	1,129	1,147	570,270	570,270	0

Note: A positive adjustment represents an underpayment in 2011.

**NASCO Budget Contributions for 2012 and Forecast
Budget Contributions for 2013 (Pounds Sterling)**

Party	2010 Provisional catch (tonnes)	Contribution for 2012	Adjustment from 2011	Adjusted contribution for 2012	Forecast contribution for 2013
Canada	146	71,420	+1,776	73,196	74,939
Denmark (Faroe Islands and Greenland)	40	40,876	-144	40,732	42,899
European Union	510	176,306	+2,064	178,370	185,264
Norway	642	214,341	-3,301	211,040	224,860
Russian Federation	88	54,707	-394	54,313	57,408
USA	0	29,350	0	29,350	30,809
TOTAL	1,426	587,000	0	587,000	616,180

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