

CNL(12)40

***North Atlantic Salmon Conservation Organization
2013 Budget and 2014 Forecast Budget (Pounds Sterling)***

Section	Description	Expenditure	
		Budget 2013	Forecast 2014
1	Staff-related costs	265,890	351,079
2	Travel and subsistence	143,000	28,000
3	Research and advice	63,630	65,000
4	Contribution to Working Capital Fund	12,000	50,000
5	Meetings	8,000	8,000
6	Office supplies, printing and translation	25,000	25,500
7	Communications	15,000	15,000
8	Headquarters Property	38,500	39,500
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	10,100	9,800
11	Tag Return Incentive Scheme	4,700	4,800
12	International Atlantic Salmon Research Fund	0	11,719
13	Contribution to Contractual Obligation Fund	83,000	66,000
14	Contribution to Recruitment Fund	0	15,000
	Total	675,320	695,898

Section	Description	Income	
		Budget 2013	Forecast 2014
15	Contributions - Contracting Parties	616,320	634,898
16	General Fund - Interest	2,000	4,000
17	Income from Headquarters Property	57,000	57,000
18	Surplus or Deficit (-) from 2011	0	0
	Total	675,320	695,898

**Adjustments to 2012 contributions (Pounds Sterling)
to take into account confirmed 2010 Catch Statistics**

Party	2010 Provisional catch	2010 Confirmed catch	2012 Contribution based on provisional catch	2012 Contribution based on confirmed catch	Adjustment to 2013 contribution
Canada	146	153	71,420	73,717	+2297
Denmark (Faroe Islands and Greenland)	40	38	40,876	40,369	-507
European Union	510	496	176,306	173,179	-3126
Norway	642	642	214,341	215,516	+1175
Russian Federation	88	88	54,707	54,868	+161
USA	0	0	29,350	29,350	0
TOTAL	1,426	1,417	587,000	587,000	0

Note: A positive adjustment represents an underpayment in 2011.

**NASCO Budget Contributions for 2013 and Forecast
Budget Contributions for 2014 (Pounds Sterling)**

Party	2011 Provisional catch (tonnes)	Contribution for 2013	Adjustment from 2012	Adjusted contribution for 2013	Forecast contribution for 2014
Canada	179	82,368	+2297	84,665	84,851
Denmark (Faroe Islands and Greenland)	28	38,880	-507	38,373	40,052
European Union	512	178,272	-3126	175,146	183,646
Norway	696	231,264	+1175	232,439	238,235
Russian Federation	83	54,720	+161	54,881	56,369
USA	0	30,816	0	30,816	31,745
TOTAL	1,498	616,320	0	616,320	634,898

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