

**CNL(09)38****North Atlantic Salmon Conservation Organization  
2010 Budget and 2011 Forecast Budget (Pounds Sterling)**

Section	Description	Expenditure	
		Budget 2010	Forecast 2011
1	Staff-related costs	365,330	376,200
2	Travel and subsistence	45,500	45,400
3	Research and advice	61,870	63,700
4	Contribution to Working Capital Fund	0	0
5	Meetings	8,000	8,000
6	Office supplies, printing and translation	21,000	21,500
7	Communications	24,500	24,900
8	Headquarters Property	35,800	36,800
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	11,000	11,200
11	Tag Return Incentive Scheme	4,800	4,800
12	International Atlantic Salmon Research Fund	0	0
13	Contribution to Contractual Obligation Fund	37,000	38,000
	Total	621,300	637,000

		Income	
		Budget 2010	Forecast 2011
14	Contributions - Contracting Parties	562,300	574,000
15	General Fund - Interest	2,000	8,000
16	Income from Headquarters Property	57,000	55,000
17	Surplus or Deficit (-) from 2008	0	0
	Total	621,300	637,000

**Revised Adjustments to 2009 contributions (Pounds Sterling)  
to take into account confirmed 2007 Catch Statistics**

Party	2007 Provisional catch	2007 Confirmed catch	2009 Revised Contribution based on provisional catch	2009 Revised Contribution based on confirmed catch	Revised Adjustment to 2009 contribution
Canada	112	112	61,299	61,026	-273
Denmark (Faroe Islands and Greenland)	25	25	36,211	36,150	-61
European Union	441	453	156,171	158,528	+2,356
Norway	767	767	250,179	248,310	-1,869
Russian Federation	63	63	47,169	47,015	-154
USA	0	0	29,002	29,002	0
<b>TOTAL</b>	<b>1,408</b>	<b>1,420</b>	<b>580,030</b>	<b>580,030</b>	<b>0</b>

Note: A positive adjustment represents an underpayment in 2009.

**Revised NASCO Budget Contributions for 2010 and Forecast  
Budget Contributions for 2011 (Pounds Sterling)**

Party	2008 Provisional catch (tonnes)	Revised Contribution for 2010	Revised Adjustment from 2009	Revised Adjusted contribution for 2010	Revised Forecast contribution for 2011
Canada	148	67,003	-273	66,730	68,397
Denmark (Faroe Islands and Greenland)	26	34,947	-61	34,886	35,674
European Union	444	144,779	+2,356	147,136	147,792
Norway	807	240,160	-1,869	238,291	245,157
Russian Federation	73	47,296	-154	47,143	48,280
USA	0	28,115	0	28,115	28,700
<b>TOTAL</b>	<b>1,498</b>	<b>562,300</b>	<b>0</b>	<b>562,300</b>	<b>574,000</b>

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