

**CNL(10)49**

***North Atlantic Salmon Conservation Organization  
2011 Budget and 2012 Forecast Budget (Pounds Sterling)***

Section	Description	Expenditure	
		Budget 2011	Forecast 2012
1	Staff-related costs	380,860	388,400
2	Travel and subsistence	41,500	41,600
3	Research and advice	59,410	60,500
4	Contribution to Working Capital Fund	0	0
5	Meetings	8,000	8,000
6	Office supplies, printing and translation	22,000	22,300
7	Communications	22,000	22,100
8	Headquarters Property	36,700	37,400
9	Office furniture and equipment	6,500	6,500
10	Audit and other expenses	9,500	9,600
11	Tag Return Incentive Scheme	4,800	4,800
12	International Atlantic Salmon Research Fund	0	0
13	Contribution to Contractual Obligation Fund	38,000	39,000
	<b>Total</b>	<b>629,270</b>	<b>640,200</b>

	Description	Income	
		Budget 2011	Forecast 2012
14	Contributions - Contracting Parties	570,270	577,200
15	General Fund - Interest	2,000	6,000
16	Income from Headquarters Property	57,000	57,000
17	Surplus or Deficit (-) from 2009	0	0
	<b>Total</b>	<b>629,270</b>	<b>640,200</b>

**Adjustments to 2010 contributions (Pounds Sterling)  
to take into account confirmed 2008 Catch Statistics**

Party	2008 Provisional catch	2008 Confirmed catch	2010 Contribution based on provisional catch	2010 Contribution based on confirmed catch	Adjustment to 2011 contribution
Canada	148	158	67,003	69,355	+2,352
Denmark (Faroe Islands and Greenland)	26	26	34,947	34,901	-45
European Union	444	444	144,779	144,005	-774
Norway	807	807	240,160	238,754	-1,406
Russian Federation	73	73	47,296	47,169	-127
USA	0	0	28,115	28,115	0
<b>TOTAL</b>	<b>1,498</b>	<b>1,508</b>	<b>562,300</b>	<b>562,300</b>	<b>0</b>

Note: A positive adjustment represents an underpayment in 2010.

**NASCO Budget Contributions for 2011 and Forecast  
Budget Contributions for 2012 (Pounds Sterling)**

Party	2009 Provisional catch (tonnes)	Contribution for 2011	Adjustment from 2010	Adjusted contribution for 2011	Forecast contribution for 2012
Canada	119	70,589	+2,352	72,941	71,447
Denmark (Faroe Islands and Greenland)	26	37,707	-45	37,661	38,165
European Union	318	140,951	-774	140,178	142,664
Norway	595	238,892	-1,406	237,486	241,795
Russian Federation	71	53,618	-127	53,490	54,269
USA	0	28,514	0	28,514	28,860
<b>TOTAL</b>	<b>1,129</b>	<b>570,270</b>	<b>0</b>	<b>570,270</b>	<b>577,200</b>

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