# CNL(26)58

## North Atlantic Salmon Conservation Organization
## 2027 Budget (Pounds Sterling)

| | | 2027 |
|---|---|---|
| | **Expenditure** | |
| 1. | Staff-related costs | 446,830 |
| 2. | Travel and subsistence | 24,000 |
| 3. | Research and advice | 74,400 |
| 4. | Contribution to Working Capital Fund | 0 |
| 5. | Meetings | 7,000 |
| 6. | Office supplies, printing and translations | 15,450 |
| 7. | Communications | 28,000 |
| 8. | Headquarters Property | 61,000 |
| 9. | Office furniture and equipment | 1,600 |
| 10. | Audit and other expenses | 24,650 |
| 11. | International Atlantic Salmon Research Fund | 0 |
| 12. | Contribution to Contractual Obligation Fund | 71,000 |
| 13. | Contribution to Recruitment Fund | 0 |
| 14. | Training | 3,000 |
| 15. | Periodic Projects Special Fund | 0 |
| | **Total Expenditure** | **756,930** |
| | **Income** | |
| 17. | Contributions – Contracting Parties | 696,930 |
| 18. | General Fund – Interest | 1,000 |
| 19. | Income from Headquarters Property | 59,000 |
| 20. | Surplus or Deficit (-) from 2023 | 0 |
| | **Total Income** | **756,930** |

## 2027 Budget (Pounds Sterling) – Expenditure by Sub-Section

| | | 2027 |
|---|---|---|
| **1.** | **Staff related costs** | |
| 1.1 | Secretariat members | 323,060 |
| 1.2 | Temporary staff costs | 18,500 |
| 1.3 | Staff Fund, allowances, insurances and other costs | 105,270 |
| | **Total** | **446,830** |
| **2.** | **Travel & subsistence** | |
| 2.1 | Travel to Annual Meeting | 10,500 |
| 2.2 | Official travel and subsistence | 13,500 |
| | **Total** | **24,000** |
| **3.** | **Research and advice** | |
| 3.1 | Contribution to ICES | 74,400 |
| 3.2 | Other research & advice | 0 |
| | **Total** | **74,400** |
| **4.** | **Contribution to Working Capital Fund** | **0** |
| **5.** | **Meetings** | |
| 5.1 | Costs of Annual Meeting | 0 |
| 5.2 | Costs of other meetings | 7,000 |
| | **Total** | **7,000** |
| **6.** | **Office supplies and printing** | |
| 6.1 | Office supplies | 15,000 |
| 6.2 | Printing | 450 |
| | **Total** | **15,450** |
| **7.** | **Communications** | |
| 7.1 | Telecommunications | 5,000 |
| 7.2 | Postage and courier services | 0 |
| 7.3 | IT Support & Website | 15,000 |
| 7.4 | Communications, professional support and design | 8,000 |
| | **Total** | **28,000** |
| **8.** | **Headquarters Property** | |
| 8.1 | Capital and interest payments | 0 |
| 8.2 | Maintenance, services and other building related costs | 61,000 |
| | **Total** | **61,000** |
| **9.** | **Office furniture and equipment** | |
| 9.1 | Furniture | 0 |
| 9.2 | Equipment | 1,600 |
| | **Total** | **1,600** |
| **10.** | **Audit and other expenses** | |
| 10.1 | Audit and accountancy fees | 19,500 |
| 10.2 | Bank charges and insurances | 650 |
| 10.3 | Miscellaneous | 4,500 |
| | **Total** | **24,650** |
| **11.** | **Contribution to IASRF** | **0** |
| **12.** | **Contribution to Contractual Obligation Fund** | **71,000** |
| **13.** | **Contribution to Recruitment Fund** | **0** |
| **14.** | **Training** | **3,000** |
| **15.** | **Contribution to Periodic Projects Special Fund** | **0** |
| | **Total Expenditure** | **756,930** |

## 2026 Budget Contributions (Pounds Sterling) Adjusted for Confirmed rather than Provisional 2024 Catches (tonnes)

| Party | 2024 catch (provisional) | 2024 catch (confirmed) | 2026 contribution (provisional) | 2026 contribution (confirmed) | Adjustment |
|---|---|---|---|---|---|
| Canada | 67 | 70 | 103,877 | 107,484 | 3,607 |
| Denmark (Faroe Islands and Greenland) | 20 | 20 | 48,800 | 48,626 | -173 |
| European Union | 56 | 51 | 90,986 | 84,678 | -6,309 |
| Iceland | 46 | 50 | 79,268 | 83,903 | 4,635 |
| Norway | 168 | 167 | 222,235 | 221,281 | -954 |
| Russian Federation | 40 | 39 | 72,237 | 71,585 | -652 |
| United Kingdom | 7 | 7 | 33,565 | 33,410 | -155 |
| USA | 0 | 0 | 25,362 | 25,362 | 0 |
| **Total** | **404** | **404** | **676,330** | **676,330** | **0** |

*Note. A positive adjustment represents an underpayment in 2026.*

## NASCO Budget Contributions for 2027 and Forecast Budget Contributions for 2028 (Pounds Sterling)

| Party | 2025 catch (provisional) | 2027 contribution | Adjustment from 2026 | 2027 adjusted contribution | 2028 forecast contribution |
|---|---|---|---|---|---|
| Canada | 81 | 119,448 | 3607 | 123,055 | 123,523 |
| Denmark (Faroe Islands and Greenland) | 29 | 59,065 | -173 | 58,892 | 61,080 |
| European Union | 36 | 67,361 | -6309 | 61,052 | 69,659 |
| Iceland | 39 | 70,893 | 4635 | 75,528 | 73,311 |
| Norway | 189 | 243,597 | -954 | 242,643 | 251,907 |
| Russian Federation | 48 | 81,018 | -652 | 80,366 | 83,782 |
| United Kingdom | 3 | 29,414 | -155 | 29,259 | 30,418 |
| USA | 0 | 26,135 | 0 | 26,135 | 27,026 |
| **Total** | **424** | **696,930** | **0** | **696,930** | **720,706** |

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