



**PLANNING GROUP ON MARINE MAMMAL as FOOD RESOURCES (MMFR)**

3 November 2017 at 09:00 hrs,  
Greenlandic representation, Copenhagen

**DOCUMENT 02**

**ACCOUNTS AND BUDEGET OVERVIEW**

**Submitted by:**

**Secretariat**

**Action requested:**

- Note the update

**Background:**

**PROJECT: Marine Mammals as Food Resource**

|   | Notes 2017 | Accounts 2016  | Accounts 30.09 | Prediction 31.12 | Budget 2017    | NAMMCO budget 2017 |
|---|------------|----------------|----------------|------------------|----------------|--------------------|
| <b>Funding</b>                                      |            |                |                |                  |                |                    |
| NAMMCO salaries                                     |            | 213 756        | 200 000        | 200 000          | 200 000        | 200 000            |
| NAMMCO general MMFR                                 |            |                | 100 000        | 100 000          | 100 000        | 100 000            |
| Nordic Council of Ministers                         |            | 237 778        |                | 36 000           | 36 000         |                    |
| ISI - Greenland                                     |            | 45 880         |                |                  |                |                    |
| Transferred from previous year                      |            |                | 159 538        | 159 538          | 159 538        |                    |
| <b>Total funding</b>                                |            | <b>497 414</b> | <b>459 538</b> | <b>495 538</b>   | <b>495 538</b> | <b>300 000</b>     |
| <b>Expenses</b>                                     |            |                |                |                  |                |                    |
| Staff salaries                                      |            | 213 756        |                | 200 000          | 200 000        |                    |
| Planning group meetings                             | 1          | 24 837         |                | 35 000           | 70 000         |                    |
| Development of communication strategy and message   |            |                |                |                  | 85 538         |                    |
| Presentations/side events                           |            |                |                |                  | 25 000         |                    |
| Stine Leth-Nissen - summary of background doc       | 2          | 40 071         | 13 856         | 13 856           |                |                    |
| Language wash background document                   |            |                | 5 174          | 5 174            |                |                    |
| Arctic Circle                                       | 3          | 54 568         | 51 853         | 51 853           | 60 000         |                    |
| Banner and leaflet                                  |            | 4 644          |                |                  | 30 000         |                    |
| World Seafood Congress                              | 4          |                | 20 789         | 20 789           | 25 000         |                    |
| Stine Leth-Nissen - contract work MMFR presentation | 5          |                |                | 5 400            |                |                    |
| <b>Total expenses</b>                               |            | <b>337 876</b> | <b>91 672</b>  | <b>332 072</b>   | <b>495 538</b> |                    |
| <b>Result</b>                                       |            | <b>159 538</b> |                | <b>163 466</b>   | <b>0</b>       |                    |

**NOTES 2016:**

**1. Travel costs November meeting**

|               |              |
|---------------|--------------|
| Amalie Jessen | 13392        |
| Asta          | 4200         |
| Margethe      | 7245         |
| <b>Total</b>  | <b>24837</b> |

**2. Stine Leth- Nissen -COS development**

|                              |              |
|------------------------------|--------------|
| Travel cost June meeting     | 2372         |
| leaflet production           | 36834        |
| Travel cost November meeting | 865          |
| <b>Total</b>                 | <b>40071</b> |

**3. Arctic Circle 2016**

|                                |              |
|--------------------------------|--------------|
| G. desportes travel + reg. fee | 15281        |
| M Breum                        | 9272         |
| Dinner                         | 4709         |
| Ditte travel                   | 16657        |
| Ditte travel                   | 2795         |
| Ditte hotel                    | 3364         |
| Reg fee Asta + Grimur          | 2490         |
| <b>Total</b>                   | <b>54568</b> |

**4. Banner + leaflets**

**4644**

**NOTES 2017:**

**1. Planning group will have one meeting in 2017**

**2. Leth- Nissen**

|                            |               |
|----------------------------|---------------|
| 2-page summary of MMFR doc | 5 763         |
| Leaflet on Blue economy    | 8 093         |
| <b>Total</b>               | <b>13 856</b> |

**3. Arctic Circle**

|                              |               |
|------------------------------|---------------|
| GD travel                    | 11 938        |
| Registration GD              | 2 415         |
| ICC - partial funding        | -             |
| NTI - travel partial funding | 25 000        |
| Moderator - Martin Breum     | 10 000        |
| Registration Eggert          | 2 500         |
| <b>Total</b>                 | <b>51 853</b> |

**4. World Seafood Congress**

|                  |               |
|------------------|---------------|
| GD travel        | 13 500        |
| Registration fee | 7 289         |
| <b>Total</b>     | <b>20 789</b> |

**5. Leth-Nissen contracted MMFR presentation kit**

Estimate **5 400**