

NAMMC/26/07 - BUDGETS 2018, 20:

| Income | Budget 2018 | Draft 2019 |
|--|--------------------|-------------------|
| Contributions Faroes | 569 098 | 580 480 |
| Contributions Greenland | 569 098 | 580 480 |
| Contributions Iceland | 1 138 196 | 1 160 960 |
| Contributions Norway | 2 276 392 | 2 325 110 |
| Book sale | - | - |
| Employers tax covered by Norway | 265 000 | 265 000 |
| NASS | 484 778 | |
| MMFR | 156 712 | |
| Performance Review earmarked 2017 | 344 202 | |
| Total income | 5 803 476 | 4 912 030 |
| Expenditure | | |
| Staff related costs | 3 249 700 | 3 466 000 |
| Recruitment new Scientific Secretary | 427 775 | |
| Staff travel and subsistence | 202 228 | 202 000 |
| Meetings | 107 604 | 111 500 |
| Office rent | 270 000 | 270 000 |
| Office supply | 90 000 | 90 000 |
| 1 Communication and outreach | 202 150 | 140 000 |
| 2 Accounts and auditing | 170 000 | 180 000 |
| Observation Scheme | - | 100 000 |
| Committee for Hunting Methods | - | 50 000 |
| Committee for Inspection and Observ | - | - |
| Working Group on BYCELS | - | - |
| 3 Scientific Committee | 195 500 | 197 000 |
| Capacity building | 15 000 | 15 000 |
| 4 Other expenses | 70 000 | 70 000 |
| NASS 2015 | 484 778 | |
| Marine Mammals Food Resource (MM | 156 712 | |
| Monodontis symposium (GROM) | 55 000 | |
| 5 Performance review | 646 902 | 322 250 |
| Financial costs | 5 000 | 5 000 |
| Total expenditure | 6 348 349 | 5 218 750 |
| Yearly Balance | -544 873 | -306 720 |
| Earmarked Performance Review | | |
| Present year liquidity (surplus/loss) | -544 873 | -306 720 |
| General Reserve | 301 152 | 356 279 |
| Transfer to/from general reserve | | |
| New general Reserve 31.12 | | |
| Earmarked Reserve | 600 000 | |
| Total Reserve | 356 279 | 49 559 |