Year	*1 Members contribution	Notes	Other income: Interest on funds + book sale	*2 Employer's tax - refunded by NO	Total internal income: excl- external funding	* 3 Project	related ext	ternal funding	Total income incl. external funding	Transfer to/from GR	General reserve (GR)		Secretaria	at costs by bi	udget categ	ories		Total Secretariat cost
Tear						Various Workshops - Symposium and projects	NASS	Total external project funding				*4 Staff related costs - internal tax excluded	Staff travel: meetings internal and external	Meeting facilities, dinner: all bodies excl Workshops, symosium, conf	Account	Office rent	Office supply, communicat ion, various etc	
1993	2,388,660	1	16,762		2,405,422				2,405,422		1,384,168	349,433	127,632	151,851		10,000	382,338	1,021,254
1994	2,457,116	2	73,113		2,530,229				2,530,229	-168,936	1,215,232	897,788	280,396	71,759		40,000	372,268	1,662,211
1995	2,480,825	3, 4	103,743		2,584,568				2,584,568	103,299	1,318,531	1,140,202	197,208	6,694		140,058	375,428	1,859,590
1996	2,729,655	5	63,336		2,792,991				2,792,991	136,268	1,454,800	1,246,318	161,654	40,061		147,000	597,998	2,193,031
1997	2,730,000	6	56,483		2,786,483				2,786,483	-534,919	919,881	1,402,408	200,047	50,188	36,085	147,000	355,400	2,191,128
1998	2,830,000	4.7	84,441		2,914,441				2,914,441	195,309	1,115,189	1,378,912	202,122	54,011	47,571	147,000	330,924	2,160,540
1999	2,830,000	8	69,336		2,899,336				2,899,336	-403,873	711,316	1,359,481	458,810	109,639	28,946	147,000	458,700	2,562,576
2000	3,190,000	9	92,436	84,662	3,367,098				3,367,098	-66,161	645,155	1,488,466	327,842	81,241	45,684	147,000	344,152	2,434,385
2001	2,940,000	10	69,344	84,656	3,094,000				3,094,000	-268,563	380,718	1,312,542	313,340	58,100	45,257	211,340	282,509	2,223,088
2002	2,940,000	11	89,203	72,222	3,101,425				3,101,425	-34,074	346,644	1,200,997	275,744	125,475	51,629	155,983	254,378	2,064,206
2003	3,028,200	12, 13	70,135	75,397	3,173,732	482,539		482,539	3,656,271	145,100	491,744	1,360,021	248,168	74,652	49,350	157,678	290,031	2,179,900
2004	3,119,500		40,233	73,102	3,232,835	284,571		284,571	3,517,406	297,973	789,717	1,179,540	207,918	94,848	36,564	168,299	208,145	1,895,314
2005	3,043,744	14.15	29,041	97,141	3,169,926				3,169,926	67,595	857,312	1,798,292	246,432	121,790	49,512	172,669	226,898	2,615,593
2006	3,119,399	16.17	24,681	119,266	3,263,346	276,964		276,964	3,540,310	-117,249	740,063	2,133,545	221,824	75,771	53,200	161,712	146,763	2,792,815
2007	3,275,375	18.19	40,533	182,369	3,498,277	48,434	128,000	176,434	3,674,711	-14,905	725,158	2,301,326	258,367	82,807	32,915	188,401	188,765	3,052,581
2008	3,429,650		77,119	187,243	3,694,012				3,694,012	89,641	814,799	2,260,368	415,013	88,273	42,263	260,744	156,313	3,222,974
2009	3,605,253		29,274	179,022	3,813,549				3,813,549	-169,274	645,525	2,396,660	392,070	64,594	46,084	167,308	233,733	3,300,449
2010	3,605,303	20	35,089	237,831	3,878,223				3,878,223	304,565	950,091	2,387,107	199,775	129,129	57,147	175,544	173,191	3,121,893
2011	3,605,303		52,367	234,205	3,891,875				3,891,875	-453,513	496,578	2,854,316	304,062	163,368	66,002	197,078	244,910	3,829,736
2012	3,605,303		61,174	255,541	3,922,018				3,922,018	-413,611	82,967	2,961,538	276,089	98,250	65,306	207,805	335,832	3,944,820
2013	4,208,161	21.22	46,449	245,111	4,499,721	225,000		225,000	4,724,721	191,904	267,908	3,203,528	202,053	43,241	76,514	209,015	75,198	3,809,549
2014	4,208,211	23	45,883	270,570	4,524,664				4,524,664	337,358	605,266	2,897,222	247,484	149,377	105,239	213,488	135,717	3,748,527
2015	4,292,323	24	37,565	227,690	4,557,578		1,152,794	1,152,794	5,710,372	402,840	1,008,106	2,874,213	295,528	11,554	99,072	223,855	139,907	3,644,129
2016	4,379,001		5,608	240,399	4,625,008		5,282,796	5,282,796	9,907,804	358,671	1,366,777	2,578,164	354,909	176,417	126,447	232,975	129,552	3,598,464
2017	4,469,280		815	250,613	4,720,708	38,827	172,801	211,628	4,932,336	-121,423	1,245,355	3,254,338	302,711	147,240	170,337	214,986	109,614	4,199,226
2018	4,552,784																	

2019 4,647,030

% of specific Sec

cost over total

cost

Other overall budget categories

SC-related Committee Non SC Total costs *5 Information *6 Internal Scientific Observations **External funding** projects incl. Hunting FUND Conference/proj excl. internal **Total costs** activities Committee Scheme employee tax deducted NASS Methods ects employee tax 63.75% 142,277 1,163,531 1,163,531 1,163,531 68.87% 32,293 24,230 183,361 1,902,095 1,902,095 1,902,095 47.50% 3,485,928 265,554 283,705 199,162 800,000 77,917 3,485,928 3,485,928 74.95% 2,656,723 36,077 308,557 119,058 2,656,723 2,656,723 58.44% 3,321,402 217,858 415,373 282,043 215,000 3,321,402 3,321,402 70.04% 2,719,132 143,655 -26,516 403,181 38,272 2,719,132 2,719,132 60.37% 3,303,209 100,565 398,986 191,082 50,000 3,303,209 3,303,209 58.99% 3,433,259 384,443 393,817 220,614 3,433,259 3,433,259 49.73% 3,362,563 125,168 363,024 196,283 455,000 361,027 3,723,590 3,723,590 47.34% 3,135,499 274,746 324,876 170,107 200,000 101,564 377,630 3,513,129 3,513,129 47.49% 3,511,171 378,549 491,941 295,422 398,969 3,910,140 3,427,601 145,359 20,000 43.51% 3,219,433 437,833 344,546 344,880 440,870 3,660,303 3,375,732 196,860 64.40% 3,102,331 -24,533 60,698 358,104 92,469 387,372 3,489,703 3,489,703 59.55% 3,657,559 -72,667 471,689 90,771 374,951 532,289 4,189,848 3,912,884 63.52% 3,689,616 -18,711 68,288 487,000 45,326 55,132 579,266 4,268,882 4,092,448 64.64% 3,604,351 32,483 225,722 123,172 603,266 4,207,617 4,207,617 61.96% 3,982,823 211,720 309,376 66,782 94,496 607,076 4,589,899 4,589,899 65.94% 3,573,658 147,598 180,048 56,816 67,303 662,090 4,235,748 4,235,748 63.72% 4,345,388 144,799 109,028 76,696 931,215 5,276,603 185,129 5,276,603 67.85% 4,335,629 101,386 214,675 64,252 926,305 5,261,934 10,496 5,261,934 68.08% 4,532,817 159,599 50,022 309,547 225,000 -20,900 702,879 5,235,696 5,010,696 66.19% 4,187,306 185,569 52,702 105,844 876,208 5,063,514 5,063,514 94,664 56.10% 5,307,532 172,350 52,450 1,166,326 174,508 97,769 641,227 5,948,759 4,795,965 29.34% 9,549,132 187,158 172,800 5,405,889 163,338 21,483 906,388 10,455,520 5,172,724 65.86% 5,053,759 272,355 124,982 248,067 70,302 138,827 638,835 5,692,594 5,480,966

General notes

- *1 Contribution key: Norway 50%, Iceland 25%, Greenland and Faroes 12,5% each
- 1993-2000: Norway contributes with an extra NOK 250 000 prior to the signing of the Host Agreement which took effect from 2001. This extra contribution is included in the column Members contribution
- *2 Norway refunds the accured employer's tax every year. For the period 1993 - 1999 this refunding is included in the column other income
- *3 Accounting has been carried out in various manners over the years in NAMMCO. Prior to 2015 external funding were not reflected on the income side in the auditeted accounts Likewise the costs pertaining to the different externally funded projects reflected in the audited accounts were only NAMMCO's contribution to the project excluding salaries + staff travel costs
- *4 Prior to the signing of the Host Agreement employees paid tax to Norway. From 2001 employees pay an internal tax to NAMMCO. This tax is deducted from the column staff related costs. Staff related cost cover salaries, pension scheme, social security tax, home leave, insurances
- *5 Information covers printing of Annual Reports, printing of Scientific Volumes, website related costs (including preparation of species sites), information booklets
- *6 Prior to Host Agreement employees pay tax to Norway.

Notes

- GR consists of unspent budget allocations for SC (NOK 289 823) + FUND (NOK 500 000) + surpluss from 1993 NOK 594 345 1
- 2 GR decreased with NOK 168 936. There is a discrepancy between how numbers are reflected in the audited accounts and what is given here as transfered to GR. However the GR is correct
- 3 From 1995 onwards the SC and Fund are dealt with differently. Instead of 3 separate budgets, there is one single budget in which everything included There is a discrepancy between how numbers are reflected in the audited accounts and what is given here as transfered to GR. However the GR is correct
- 4 1995 and 1998 NAMMCO organised 2 conferences both with substantial external funding - due to lack of financial documentation only the result is reflected in this overview in columns AA 5, 7 and 8.
- GR consists of relocation fund (NOK 200 000) + FUND (NOK 319 664) + a general reserve of NOK 935 136 5
- GR consists of relocation fund (NOK 200 000) + FUND (NOK 104 663) + a general reserve of NOK 615 218 6
- GR consists of relocation fund (NOK 200 000) + FUND (NOK 304 663) + a general reserve of NOK 610 526 7
- 8 GR consists of relocation fund (NOK 200 000) + FUND (NOK 254 663) + a general reserve of NOK 256 653
- GR consists of relocation fund (NOK 200 000) + FUND (NOK 254 663) + a general reserve of NOK 190 492 9
- 10 GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 180 718
- GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 146 644 11
- GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 291 744 12
- 13 NAMMCO 12 (2003), p. 12, item 2.1.3 Council decided that contributions be adjusted annually in accordance with official Norwegian inflation rates. GR consits of relocation fund (NOK 200 000) + general reserve
- 14 NAMMCO 14 (2005), p 15, item 2.2.2: Agreed to the principal of a minimum GR of NOK 100 000. To reduce the large GR from 2004 by reducing members contribution in 2005 with NOK 75 756. NAMMCO Fund dissolved
- Remaining external funding received in 2005 while the workshop on Hunting methods for seals and walrus was held in 2004 therefore appearing as a negative expenses 15
- NAMMCO 15 (2006), p 19, item 2.3 and doc NAMMCO/15/4 Annex 1 rev 15 March: contributions for 2006 would not be adjusted for inflation, but remain at the 2004 level 16
- 17 Cell U16 - Negative NOK 72 000 information 2006 due to dissolvement of NAMMCO Fund and reallocation of surplus money. Actual spending NOK 112 000 printing of Conf proceedings + AR
- 18 NAMMCO 15 (2006), p 19, item 2.3: Relocation Fund to be incorporated in the General Reserve
- 19 Cell U17 - Negative NOK 18 000 due to earmarked funds of NOK 230 000 (printing of SC on Grey seals) transferred back to budget from GR. Actual spending NOK 211 000
- 20 FAC report to NAMMCO 18 (2009) reccomended to keep contibutions at 2009 level due to large GR
- 21 NAMMCO 21 (2012), p. 12, item 2.3 increased the budget by NOK 602 858 to accommodate described extra costs
- 22 Cell AA 23: Hunting manuals had external funding and the remaining funding was paid out in 2013, when there was actually no cost. thus making this negative result
- NAMMCO 22 (2014), p 10, item 2.3: Introduced 2% increase in membership fee annually 23
- Projects with external funding in 2015, 2016 and 2017 are depicted differently in the audited accounts in comparison to actual costs and funding. This overview gives figures as they appear in the audited accounts. The Sheet "projects" show the total 25 activities in NOK
- 26
- Pink colour columns give figures corresponding to the figures given in the audited accounts
 - prior to 2015, the employees' tax paid to NAMMCO was entered as an income, from 2015 it is deduced from the staff related costs
 - up to 2015, external funding was directly deduced from the related expenses and not entered as an income
 - the green column represents therefore the actual total cost

Contract work		2018*	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005
Communication		40,000	20,300												
MMFR - communication			17,856	40,071											
	Total com.	40,000	38,156	40,071											
Committee on Hunting methods related contracts															
Hunting manuals						15,143	167,167								
Development of protocol TTD				12,000											
	Total CHM			12,000		15,143	167,167								
Scientific Committee related contracts															
Website stock status preparation and update		65,000	127,700	77,530	37,149	38,000	150,585	14,400							
SC scientific publications		41,000							2,632	21937					
GROM - reporting & publishing		55,000	50,000												
NA Killer whale review		30,000	30,000												
TNASS coordination								84,004	9,600	86,740	51,450	142,836	249,000	45,593	29,750
TNASS analyses							40,000						50,000		
NASS 2015 - meetings preparation, reporting, chairing		104,000	25,515	16,456	24,208										
TNASS & NASS 2015 - analyses of non-target species		343,000	72,700												
Review on age reading inc article preparation								50,000	30,000						
MMFR-Life Cycle Assessment analyses		145,000													
	Total SC	783,000	305,915	93,986	61,357	38,000	190,585	148,404	42,232	108,677	51,450	142,836	299,000	45,593	29,750
Total III contracts				446 053	CA 353					400 677				45 500	
Total all contracts		823,000	344,071	146,057	61,357	53,143	357,752	148,404	42,232	108,677	51,450	142,836	299,000	45,593	29,750

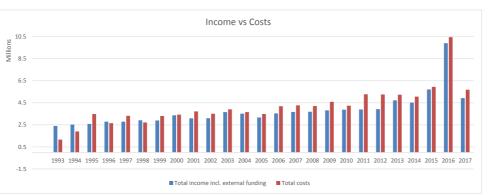
*Figures for 2018 are estimates

	Disturbance symposium		MMFR			GROM	NASS			
	2015	2015	2016	2017	2018	2017/2018	2015	2016	2017	2018
NMMCO funding										
Salaries		54,120	213,756	200,000			306,500	183,000	100,000	
General	13,532			100,000		19,742	72,204	50,889	100,000	
External funding	228,665	45,880	237,778		36,000	193,389	6,615,700	317,469	160,000	
Costs exc salaries	242,197		124,120	138,826	156,712	213,131	1,182,794	5,425,889	222,801	484,778
Cost incl salaries		100,000	337,876	338,826			1,489,294	5,608,889	322,801	

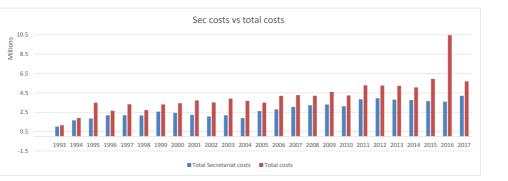
This gives the actual project funding and expenses

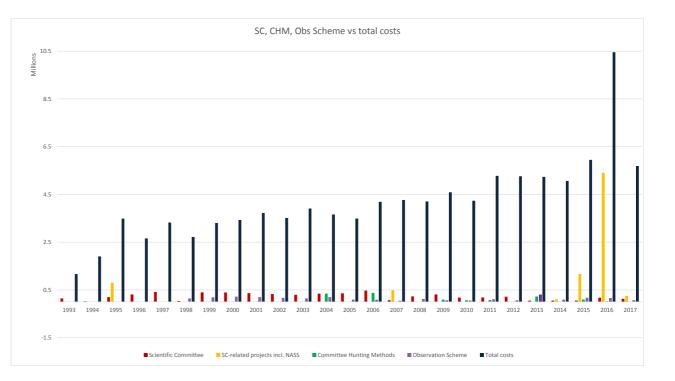
These differ from how the projects are reflected in the audited accounts given in the overview sheet

	Total income incl. external funding	Total costs
Year		
1993	2,405,422	1,163,531
1994	2,530,229	1,902,095
1995	2,584,568	3,485,928
1996	2,792,991	2,656,723
1997	2,786,483	3,321,402
1998	2,914,441	2,719,132
1999	2,899,336	3,303,209
2000	3,367,098	3,433,259
2001	3,094,000	3,723,590
2002	3,101,425	3,513,129
2003	3,656,271	3,910,140
2004	3,517,406	3,660,303
2005	3,169,926	3,489,703
2006	3,540,310	4,189,848
2007	3,674,711	4,268,882
2008	3,694,012	4,207,617
2009	3,813,549	4,589,899
2010	3,878,223	4,235,748
2011	3,891,875	5,276,603
2012	3,922,018	5,261,934
2013	4,724,721	5,235,696
2014	4,524,664	5,063,514
2015	5,710,372	5,948,759
2016	9,907,804	10,455,520
2017	4,932,336	5,692,594



Year	Total Secretariat costs	Total costs
1993	1,021,254	1,163,531
1994	1,662,211	1,902,095
1995	1,859,590	3,485,928
1996	2,193,031	2,656,723
1997	2,191,128	3,321,402
1998	2,160,540	2,719,132
1999	2,562,576	3,303,209
2000	2,434,385	3,433,259
2001	2,223,088	3,723,590
2002	2,064,206	3,513,129
2003	2,179,900	3,910,140
2004	1,895,314	3,660,303
2005	2,615,593	3,489,703
2006	2,792,815	4,189,848
2007	3,052,581	4,268,882
2008	3,222,974	4,207,617
2009	3,300,449	4,589,899
2010	3,121,893	4,235,748
2011	3,829,736	5,276,603
2012	3,944,820	5,261,934
2013	3,809,549	5,235,696
2014	3,748,527	5,063,514
2015	3,644,129	5,948,759
2016	3,598,464	10,455,520
2017	4,199,226	5,692,594





Year	Scientific Committee	SC-related projects incl. NASS	Committee Hunting Methods	Observation Scheme	Total costs
4000					
1993	142,277				1,163,531
1994	24,230				1,902,095
1995	199,162	800,000			3,485,928
1996	308,557				2,656,723
1997	415,373				3,321,402
1998	38,272			143,655	2,719,132
1999	398,986			191,082	3,303,209
2000	393,817			220,614	3,433,259
2001	363,024			196,283	3,723,590
2002	324,876			170,107	3,513,129
2003	295,422			145,359	3,910,140
2004	344,546		344,880	196,860	3,660,303
2005	358,104			92,469	3,489,703
2006	471,689		374,951	90,771	4,189,848
2007	68,288	487,000		45,326	4,268,882
2008	225,722			123,172	4,207,617
2009	309,376		94,496	66,782	4,589,899
2010	180,048		67,303	56,816	4,235,748
2011	185,129		76,696	109,028	5,276,603
2012	214,675		10,496	64,252	5,261,934
2013	50,022		225,000	309,547	5,235,696
2014	52,702	105,844		94,664	5,063,514
2015	52,450	1,166,326	97,769	174,508	5,948,759
2016	172,800	5,405,889	21,483	163,338	10,455,520
2017	124,982	248,067		70,302	5,692,594

Year	SC + SC related projects incl. NASS	Committee Hunting Methods	Observation Scheme	Total costs
1993	142,277			1,163,531
1994	24,230			1,902,095
1995	999,162			3,485,928
1996	308,557			2,656,723
1997	415,373			3,321,402
1998	38,272		143,655	2,719,132
1999	398,986		191,082	3,303,209
2000	393,817		220,614	3,433,259
2001	363,024		196,283	3,723,590
2002	324,876		170,107	3,513,129
2003	295,422		145,359	3,910,140
2004	344,546	344,880	196,860	3,660,303
2005	358,104		92,469	3,489,703
2006	471,689	374,951	90,771	4,189,848
2007	555,288		45,326	4,268,882
2008	225,722		123,172	4,207,617
2009	309,376	94,496	66,782	4,589,899
2010	180,048	67,303	56,816	4,235,748
2011	185,129	76,696	109,028	5,276,603
2012	214,675	10,496	64,252	5,261,934
2013	50,022	225,000	309,547	5,235,696
2014	158,546		94,664	5,063,514
2015	1,218,776	97,769	174,508	5,948,759
2016	5,578,689	21,483	163,338	10,455,520
2017	373,049		70,302	5,692,594

