

**% of specific Sec
cost over total
cost**

Other overall budget categories

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

- 1 GR consists of unspent budget allocations for SC (NOK 289 823) + FUND (NOK 500 000) + surplus from 1993 NOK 594 345
- 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 transferred 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 transferred 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.
- 5 GR consists of relocation fund (NOK 200 000) + FUND (NOK 319 664) + a general reserve of NOK 935 136
- 6 GR consists of relocation fund (NOK 200 000) + FUND (NOK 104 663) + a general reserve of NOK 615 218
- 7 GR consists of relocation fund (NOK 200 000) + FUND (NOK 304 663) + a general reserve of NOK 610 526
- 8 GR consists of relocation fund (NOK 200 000) + FUND (NOK 254 663) + a general reserve of NOK 256 653
- 9 GR consists of relocation fund (NOK 200 000) + FUND (NOK 254 663) + a general reserve of NOK 190 492
- 10 GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 180 718
- 11 GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 146 644
- 12 GR consists of relocation fund (NOK 200 000) + a general reserve of NOK 291 744
- 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 consists 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
- 15 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
- 16 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
- 17 Cell U16 - Negative NOK 72 000 information 2006 due to dissolution 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) recommended to keep contributions 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
- 23 NAMMCO 22 (2014), p 10, item 2.3: Introduced 2% increase in membership fee annually
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 activities in NOK
- 25
- 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 deducted from the staff related costs
- up to 2015, external funding was directly deducted 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 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

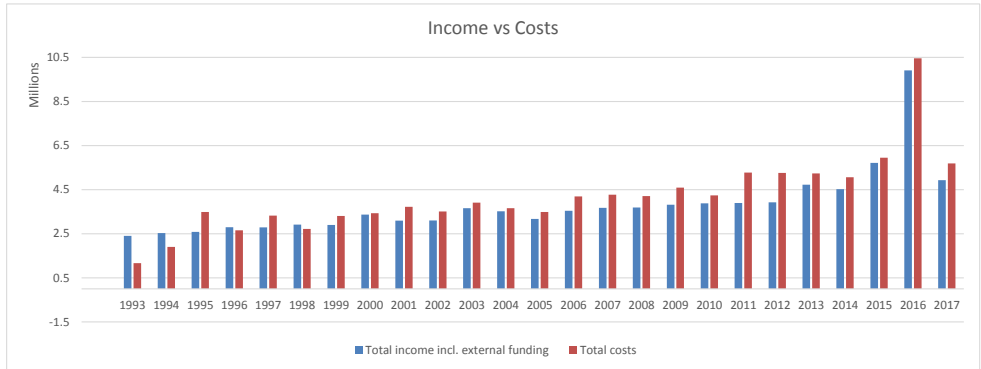
*Figures for 2018 are estimates

	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	

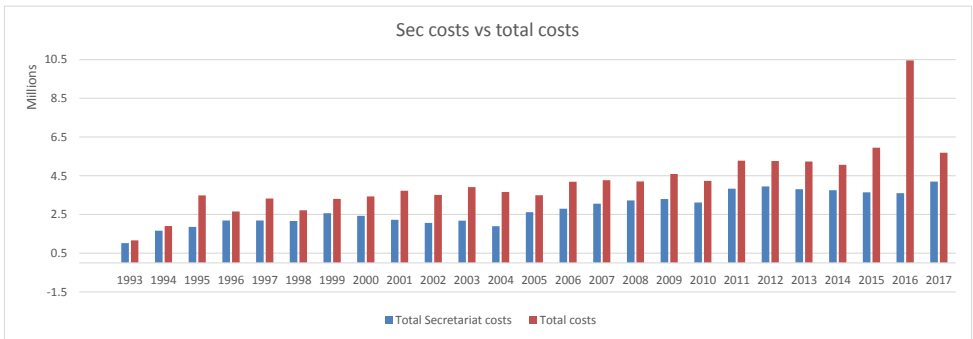
This gives the actual project funding and expenses

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

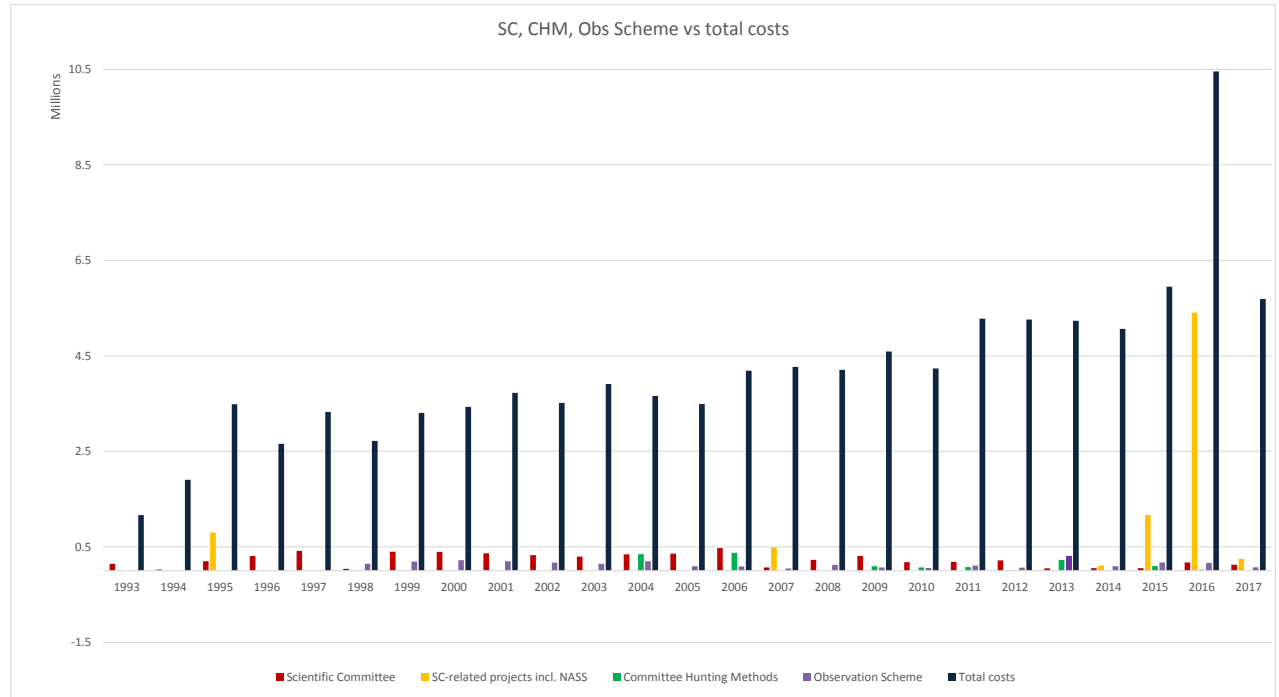
Year	Total income incl. external funding	Total costs
1993	2,405,422	1,163,531
1994	2,530,229	1,902,095
1995	2,584,568	3,485,928
1996	2,792,991	2,656,723
1997	2,786,483	3,321,402
1998	2,914,441	2,719,132
1999	2,899,336	3,303,209
2000	3,367,098	3,433,259
2001	3,094,000	3,723,590
2002	3,101,425	3,513,129
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
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

