



NORTH ATLANTIC MARINE MAMMAL COMMISSION

TWENTY FOURTH MEETING OF THE COUNCIL

10 - 11 February 2016, Grand Hotel, Oslo, Norway

DOCUMENT 06 BUDGET 2016 AND DRAFT BUDGET 2017

Submitted by: Finance and Administration Committee

The Finance and Administration Committee (FAC)

- **Recommends** Council to
 - Adopt the budgets

Revised budget 2016 and draft budget 2017

Income	Revised budget 2016	Draft budget 2017
Contributions Faroes	547,000	557,940
Contributions Greenland	547,000	557,940
Contributions Iceland	1,095,000	1,119,600
Contributions Norway	2,190,000	2,233,800
Interest received	30,000	30,000
Employers tax covered by Norway	250,000	250,000
Shell money transfer to Monodonties		72,936
Transfer Marine mammal food resource		45,880
Total income	4,659,000	4,868,096
Expenditure		
Staff related costs	2,881,124	2,958,364
Staff travel and subsistence	327,500	250,000
Meetings	160,000	150,000
Office rent	230,000	250,000
Communications & office supply	100,000	100,000
Information and communication	381,000	197,000
Accounts and auditing	100,000	100,000
Observation Scheme	230,000	160,000
Scientific Committee	267,500	160,000
NASS 2015	0	77,796
Other expenses	71,166	10,000
Hunting Committee	50,000	100,000
Project Marine Mammals Food Resource	150,000	100,000
Monodonties symposium		72,936
Performance review		182,000
Total expenditure	4,948,290	4,868,096
Yearly Balance	-289,290	0
Previous year liquidity (surplus/loss)	284,024	
Transfer to/ from general reserve	5,266	
Present year liquidity (surplus/loss)	0	
General Reserve	600,000	