



**Agreement on the Conservation of Albatrosses and Petrels**

**Third Meeting of Advisory Committee**

*Valdivia, Chile, 19 - 22 June 2007*

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**Agreement Budget 2007-2009**

Author: **Secretariat**



The Agreement Budget 2007-2009, approved by MoP2 as Resolution 2.3 (MoP2 Final Report, paragraph 7.1.3), is presented below for the information of Parties.

## **AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS**

### **Resolution 2.3**

#### **Agreement Budget 2007-2009**

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*Recalling* that Article VIII(8) of the Agreement requires the Meeting of the Parties, at each of its ordinary Sessions, to adopt a budget for the next financial period;

*Recalling* also that Article VII(2)(a) of the Agreement requires decisions relating to the budget and any scale of contributions to be adopted by the Meeting of the Parties by consensus, having regard to the differing resources of the Parties; and

*Noting* that Resolution 1.1 adopted at the first Session of the Meeting of the Parties agreed to give consideration to amending the Scale of Contributions;

#### **The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels**

##### **Agrees:**

1. to adopt the 2007-2009 Budget in Appendix A;
2. to adopt the revised scale of contributions formula in Appendix B, which will apply from the 2007 financial year;
3. that in the financial years 2007, 2008 and 2009, the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C;
4. that the budget is to be allocated on a functional basis into four appropriations as follows:  
  
Appropriation 1 – Operation of the Secretariat  
Appropriation 2 – Meetings of the Parties  
Appropriation 3 – Meetings of the Advisory Committee  
Appropriation 4 – Advisory Committee Work Programme.
5. that Parties should pay any outstanding contributions as soon as possible;
6. that all contributions shall be paid in Australian dollars;

7. that a working capital shall be maintained at a constant level of AUD\$100,000;
8. that the Advisory Committee shall keep the status of the General Fund and other funds drawn up in accordance with the Agreement under regular review;
9. that Parties and Range States should consider the feasibility of providing secondees to the Secretariat;
10. that all Parties should consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
11. that States not party to the Agreement, governmental, inter-governmental and non-governmental organisations and other agencies should consider contributing to the Special Fund or to specific activities; and
12. that additional funds which become available should other States accede to the Agreement during the 2007-2009 triennium will be used to support the implementation of the Agreement and not to reduce Parties' contributions.

**Appendix A**

**Agreement Budget 2007-2009**

	2007	2008	2009
	AUS\$	AUS\$	AUS\$
<b>Appropriation 1 - SECRETARIAT</b>			
<b>Staff salaries</b>			
Executive Secretary	100,000	105,000	110,250
Support staff (Technical/scientific officer, 0.5 FTE)	40,000	40,000	40,000
Sub-total 1.1	140,000	145,000	150,250
<b>Staff support</b>			
Travel - fares	20,000	20,000	15,000
Travel allowance	10,000	10,000	8,000
Subsistence for secondments	20,000	20,000	25,000
Staff oncosts	30,000	33,000	36,000
Staff training	3,000	3,000	3,000
Recruitment for Executive Secretary	10,000		
Sub-total 1.2	93,000	86,000	87,000
<b>Operational costs</b>			
Lease of office accommodation	0	0	0
Auditor and accountant	0	0	0
Insurance	5,000	5,000	5,000
Office equipment	5,000	5,000	5,000
Maintenance of equipment	2,000	2,000	2,000
Light and power	0	0	0
Printing and copying	10,000	10,000	10,000
Stationery	2,000	2,000	2,000
Telecommunications	2,000	2,000	2,000
Miscellaneous	5,000	5,000	5,000
IT support and web development/maintenance	30,000	20,000	20,000
Translations - website, correspondence	15,000	15,000	15,000
Representation expenses	5,000	5,000	5,000
Sub-total 1.3	81,000	71,000	71,000
<b>Total Appropriation 1 - Secretariat</b>	<b>314,000</b>	<b>302,000</b>	<b>308,250</b>

**Appropriation 2 - MEETINGS OF THE PARTIES**

**Interpretation / Translation Costs**

Simultaneous interpretation			30,000
Hire of interpretation equipment			10,000
Translation of documents			40,000
Sub-total 3.1	0	0	80,000

<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>AUS\$</b>	<b>AUS\$</b>	<b>AUS\$</b>

Hire of venue (including catering)			20,000
Hire of equipment (photocopiers, computers etc)			10,000
Support staff			15,000
Printing of meeting documents/report			5,000
Sub-total 3.2	0	0	50,000

**Sponsorship**

Sponsorship of Experts			3,000
Sponsorship of Delegates			22,000
Sub-total 2.3	0	0	25,000

<b>Total Appropriation 2 - Meeting of Parties</b>	<b>0</b>	<b>0</b>	<b>155,000</b>
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**Appropriation 3 - ADVISORY COMMITTEE**

**Interpretation**

Simultaneous interpretation	20,000	20,000	
Hire of interpretation equipment	10,000	10,000	
Translation of meeting documents	40,000	40,000	
Sub-total 3.1	70,000	70,000	0

**Venue and meeting support costs**

Hire of venue (including catering)	20,000	20,000	
Hire of equipment (photocopiers, computers etc)	10,000	10,000	
Printing of meeting documents/report	5,000	5,000	
Support staff	15,000	15,000	
Sub-total 3.2	50,000	50,000	0

<b>Sponsorship</b>			
Sponsorship of experts	15,000	15,000	
Sponsorship of delegates			
Sub-total 3.3	15,000	15,000	0
<b>Total Appropriation 3 - Advisory Committee</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>
Sub-total (1-4)	449,000	437,000	463,250
Inflation 5%		22,450	21,850
<b>TOTAL RECURRENT EXPENDITURE (1-3)</b>	<b>449,000</b>	<b>459,450</b>	<b>485,100</b>
Average Annual Budget		464,517	

## Appendix B

### Revised Scale of Contributions Formulae

1. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently Resolution 58/1 B, March 2004) is less than or equal to 0.15%, annual contributions shall be calculated on the UN Scale of Assessment

$$Contribution1 = \frac{UN\%}{\sum UN\% ACAP} \cdot 100 \cdot ACAPBudget$$

(Equation 1)

where: UN % is the calculated UN Scale of Assessment for a Party outlined in the United Nations Scale of Assessment for payment of annual contributions to the UN Budget (currently Resolution 58/1 B, March 2004);

$\sum UN\% ACAP$  is the sum of the UN Scale of Assessment for all ACAP Parties outlined in UN Resolution 58/1 B; and

*ACAPBudget* is the annual budget approved by the Meeting of the Parties.

2. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently Resolution 58/1 B, March 2004) is greater than 0.15%, annual contributions shall be calculated based on 50% GNI, and 50% GNI per capita, with no party paying more than 20% of the total ACAP Budget. It is calculated using the following equations:

$$Contribution2 = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP} \cdot 0.5 \right) \right] \cdot (1 - \sum \% Contribution1) \cdot 100 \cdot ACAPBudget$$

(Equation 2)

where: GNI % is the Gross National Income for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

GNIpc% is the Gross National Income per capita for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%; and

$\sum \%Contribution1$  is the total assessed contributions for Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget is less than or equal to 0.15%: it is expressed as a percentage of the ACAP budget.

3. If the calculated percentage contribution for one or more parties resulting from Equation 2 exceeds 20%, the contribution for the Party/Parties is set at 20% of the annual budget, and the contribution for the residual Parties recalculated in one or more subsequent iterations of the following formula:

$$Contribution = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP < 20\%} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP < 20\%} \cdot 0.5 \right) \right]$$

$$\bullet \left( 1 - [(0.20 \bullet Parties > 20\%) + (\sum \%Contribution1)] \right) \bullet 100 \bullet ACAPBudget$$

(Equation 3)

where:  $\sum GNI\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$\sum GNIpc\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$Parties > 20\%$  is the number of Parties that have an assessed contribution from Equation 2 or subsequent iterations of this equation that is >20% of the ACAP Budget.

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**Appendix C**

**Contributions based on the Agreement Budget 2007 – 2009**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
Argentina	17,298	17,722	18,608
Australia	87,794	89,944	94,442
Chile	15,120	15,490	16,265
Ecuador	472	484	508
France	89,800	92,000	96,600
New Zealand	36,810	37,712	39,598
Peru	2,286	2,342	2,459
South Africa	19,820	20,306	21,321
Spain	89,800	92,000	96,600
United Kingdom	89,800	92,000	96,600
	<b>449,000</b>	<b>460,000</b>	<b>483,000</b>