



CCSBT-EC/1710/06 (Rev.1)

DRAFT 2018 AND INDICATIVE 2019-2020 BUDGETS

Purpose

To agree a general budget for 2018 and consider indicative budgets for 2019 to 2020.

Introduction

The Extended Scientific Committee (ESC) met from 28 August to 2 September 2017 and updated its three-year workplan for scientific meetings and projects to be funded by the Extended Commission (EC). This workplan is provided at **Attachment A**.

The draft budget for 2018 and indicative budgets for 2019 to 2020 are presented at **Attachments B** and **C** respectively. They include the funding required for the CCSBT's usual business, including the ESC's three-year workplan.

The overall proposed expenditure for 2018 is 2.1% less than that approved for 2017. However, contributions from Members for 2018 are expected to increase by 9.1% when compared to 2017. The increased contributions is due mainly to a lower planned withdrawal from savings in 2018 than in 2017.

Draft Budget for 2018

The draft general budget for 2018 is provided at **Attachment B**. The budget is presented below in four sections:

1. Proposed changes in expenditure since the interim draft budget for 2018 provided in Circular #2017/041
2. Proposed Variation in Expenditure between 2017 and 2018
3. Proposed Income for 2018

(1) Proposed changes in expenditure since the interim draft budget for 2018 provided in Circular #2017/041

The draft budget for 2018 contains \$61,700 more expenditure than the interim draft budget for 2018 that was provided in Circular #2017/041. The main variations in expenses that have contributed to this change are as follows:

- Implementing the ESC's workplan in relation to conducting Close-kin identification and data exchange, which will add \$33,000 (including GST) to the science program in 2018. The possibility of this expense was identified in Circular #2017/041. CSIRO will be providing an "In-kind" contribution of \$30,000 to this project in 2018. However, in 2019, CSIRO will reduce its contribution to \$19,000 so the CCSBT's contribution will rise in 2019.
- One member of the CCSBT's Independent Scientific Advisory Panel, Professor John Pope, has indicated that he would like to retire from the panel after the 2018 ESC meeting. The Secretariat has included funds to allow a new panel Member to attend the 2018 ESC meeting in conjunction with Professor Pope to enable smooth succession. This change adds a maximum of \$27,600 to the ESC meeting cost for 2018.

- The ESC recommended that the ESC Chair participate at the Seattle OMMP meetings during 2018 and 2019. This increases the OMMP meeting costs in 2018 by \$19,500.
- Increased catering costs for the 2018 ESC (\$5,057) and EC (\$12,910) meetings that are being hosted by the European Union. This amount will be included in the grant for these meetings that the European Union is planning to provide, so this increase will have no net effect on the CCSBT's budget.
- A reduction of ~\$32,800 in the costs of the annual meeting in Noumea due to clarification by the venue that its quoted rates included all taxes. This reduces both the accommodation costs that the CCSBT pays and the venue, catering and hire costs that the European Union is providing as a voluntary grant.

(2) Proposed Variation in Expenditure between 2017 and 2018

The main variations in expenditure between the approved expenditure for 2017 and the expenditure proposed for 2018 are summarised below. Most of these variations were also described in Circular #2017/041.

- Annual Meeting (CC/EC/CCSBT): The meetings for 2018 are shown as being 48% more expensive than the same meetings approved for 2017. This is due to Indonesia directly paying the costs of venue hire, catering and equipment hire for the 2017 meetings, which resulted in these costs being excluded from the budget for 2017. If these costs are excluded from both years, the costs of the 2018 meetings become 16% less than the approved cost for the 2017 meetings. Furthermore, the European Union (EU) plans to provide a grant for these costs for the 2018 meetings and the anticipated income from the EU is provided on the income side of the budget.
- Informal OMMP/ESC/SC Meetings: The combined costs of these meetings are expected to increase by 45% from 2017 to 2018. This is due to: (1) the 2018 meetings being held in San Sebastian, Spain, which is more expensive and further to travel (for the interpreters, Chair and Secretariat) than the 2017 meetings in Indonesia; and (2) The proposed inclusion of an additional panel Member to enable smooth succession with the retirement of Professor Pope. As with the CC/EC/CCSBT meetings, the European Union plans to provide a grant for the venue hire, catering and equipment hire for these 2018 meetings. Consequently, the actual cost to the CCSBT for these meetings in 2018 is expected to only be approximately 18% more than approved for 2017.
- Sub-Committee Meetings: The cost of sub-committee meetings for 2018 is currently estimate to be 52% less than approved for 2017. This is because an Ecologically Related Species Working Group (ERSWG) meeting has not been included in the budget for 2018. However, a decision has yet to be made regarding when the next ERSWG meeting will be held, so this could change.
- Science Program: The expected cost of the science program in 2018 has decreased by approximately 15% from that approved for 2017. This is primarily due to the cessation of the Scientific Aerial Survey¹. However, the reduction in cost was not as large as expected due minor cost increases for these projects and the requirement to now pay the Australian Goods and Services Tax (GST) on these projects. It should be noted that a doubling of the cost of the long-term gene tagging project was anticipated as part of the plan for this project².

¹ The Pilot Gene Tagging Project also ceases, but this is replaced by the long-term gene tagging project in 2018.

² During 2017, this project "tagged" SBT by collecting tissue samples. In 2018, the project will conduct another "tagging" phase AND it will also take tissue samples from harvested SBT and test for recaptures of the "tagged" SBT by DNA sequencing.

- Special Projects: The proposed cost of special projects in 2018 has increased by 39% over what was approved for 2017. This is due to an increase in the cost of Quality Assurance Reviews (QAR) for 2018. The proposed QAR for 2018 is a combined Phase 1 (desktop) review and Phase 2 (on-site) review for South Africa, whereas the 2017 QAR was only Phase 2 review of Taiwan³. South Africa has not undergone a Phase 1 review, hence the need for a combined Phase 1 and Phase 2 review.
It should be noted that the 2018/19 indicative budget considered at CCSBT 23 assumed that the QAR for 2018 would be the European Union and that South Africa's QAR would be conducted in 2019. The Secretariat has reversed this order in the draft budget for 2018 because it assumed that South Africa's QAR would be more important than the EU's QAR since South Africa has a larger SBT allocation than the EU and because South Africa is an important port State for some Members.
- Secretariat Costs: The Secretariat costs are forecast to decrease by 1% in 2018. The Finance and Administration Committee (FAC) at CCSBT 23 had anticipated that these costs would increase, but the retention of the current Deputy Executive Secretary has reduced expected recruitment costs by \$87,300 and the increased Australian dollar is reducing staff costs⁴.
- Office Management Costs: The expected office management costs for 2018 are 25% higher than those approved for 2017. The increase is primarily due to: (1) The addition of 10% GST for most office costs; and (2) Addition of \$15,000 to the cost of the annual audit by the Australian National Audit Office (ANAO) as the ANAO moves to full cost recovery from the CCSBT for the costs of auditing the CCSBT⁵

(3) Proposed Income for 2018

The proposed income for 2018 includes a voluntary contribution of ~\$105,000 (80,000 euros) from the European Union to the long-term gene tagging project, together with a grant of ~\$176,000 for the costs of venue hire, catering and equipment hire for the meetings being hosted by the EU.

The proposed income for 2018 also includes interest on investments of \$19,000 and a withdrawal from savings of \$32,000⁶ in order to moderate fluctuations in required Member contributions. The amount shown as income for the Staff Assessment Levy also appears as an expense, so this has no net effect on the budget.

A total increase in Member contributions of 9.1% is estimated to be required to meet the proposed expenditure for 2018. The actual percentage increase varies according to Members, with the largest percentage increases being for Indonesia and South Africa which gained proportionally larger increases in their allocations of the SBT TAC for 2018 to 2020 than the other Members.

³ All Members except South Africa and the European Union have now undertaken both Phase 1 and Phase 2 QARs.

⁴ Professional salaries of Secretariat staff are defined in US dollars, so increases in the Australian dollar against the US dollar has the effect of reducing salaries (although not in a 1:1 relationship).

⁵ This was anticipated by the Finance and Administration Committee at CCSBT 23, in its indicative estimates for 2018.

⁶ Budget preparation by the FAC at CCSBT 22 planned total withdrawals from the Secretariat's savings of up to \$500,000 in subsequent years as part of the approach to avoid increases in successive annual contributions above 10% of the previous year.

Indicative Budgets for 2019 to 2020

An indicative budget for 2019 to 2020 is provided at **Attachment C**.

The indicative costs for 2019 and 2020 assume continuation of standard CCSBT meeting practises, planned projects and staff arrangements, as well as known changes to these arrangements. The following additional assumptions have been made for 2019 and 2020:

2019

- The Informal OMMP/ESC and CC/EC meetings will be held in Cape Town, South Africa. South Africa will cover the costs of venue hire and catering for the CC/EC meetings. The CCSBT will pay all other usual meeting costs (e.g. Interpreters, ESC/CC Chairs and Secretariat).
- An ERSWG meeting will be held somewhere in the Asia-Pacific region.
- The intersessional OMMP meeting will be held in Seattle, USA.
- There will be a 1.5 day Special Meeting of the Extended Commission in Cape Town immediately after the ESC for a consultation in relation to the new management procedure.
- A maturity study will be conducted by Members during 2019, with partial funding by the CCSBT.
- A single QAR (combined phase I/II) will be conducted of the European Union.
- Unless other information is available, costs are based on the 2018 estimates plus a 2.5% CPI indexation.
- The CCSBT's full exemption to Australia's Goods and Services tax will not be restored.

2020

- The ESC and CC/EC meetings will be held in Tokyo, Japan. The CCSBT will pay all usual meeting costs. There will NOT be an informal OMMP meeting immediately prior to the ESC.
- An intersessional OMMP meeting will NOT be held during 2020.
- A five day meeting of the ESC and/or EC to finalise and adopt the new management procedure has been planned as a contingency in case the new management procedure is not adopted during 2019.
- QARs will be continued in 2020, but no discussion has occurred on the nature of this QAR, so an arbitrary amount close to the average costs for 2018 and 2019 has been allocated for the 2020 QAR.
- Unless other information is available, costs are based on the 2018 estimates plus a 2.5% CPI indexation.
- The CCSBT's full exemption to Australia's Goods and Services tax will not be restored.

The indicative expenditure for 2019 and 2020 is \$3,198,682 and \$3,185,230 respectively. Both amounts are higher than the proposed expenditure in 2018.

The Finance and Administration Committee (FAC) at CCSBT 23 reported that: *“The addition of South Africa to the EC created excess contributions from all other members in the previous year and those contributions now stand as an advance towards those members’ future contributions.”* CCSBT 23 agreed that the use of these advances be deferred to 2019 to avoid a larger increase in that year. The indicative budget for 2019 assumes that Members’ advances will be used to reduce their required contributions in 2019 as agreed at CCSBT 23.

These advances are as follows:

Member	Advance owed to Member
Japan	\$16,306
Australia	\$16,306
New Zealand	\$12,041
Korea	\$12,169
Fishing Entity of Taiwan	\$12,169
Indonesia	\$11,812
European Union	\$11,135
South Africa	\$0

The proposed withdrawals from the Secretariat's savings for 2019 and 2020 are \$285,000 and \$22,000 respectively.

The following table provides the expected changes in Member contributions from 2018 to 2020. This takes into account the indicative expenditure for 2019 and 2020, together with the advanced owed to Members for 2019 and the proposed withdrawals from the Secretariat's savings. The differences between the Members in column "(b)" are due to the effect of the different advances owed to Members⁷

Member	Expected Percentage Changes in Member Contributions ⁸		
	(a) From 2017 to 2018	(b) From 2018 to 2019 after taking into account the advance contributions made by Members as shown in Table 2	(c) From 2019 to 2020
Japan	6.6	7.6	9.1
Australia	6.6	7.6	9.1
New Zealand	7.5	3.9	9.1
Korea	7.4	4.3	9.1
Fishing Entity of Taiwan	7.4	4.3	9.1
Indonesia	19.2	3.8	9.1
European Union	9.0	-1.9	9.1
South Africa	34.5	9.8	9.1

Prepared by the Secretariat

⁷ Note that the effect of the advance in percentage terms, is larger for those Members with smaller allocations.

⁸ Positive values are for increased contributions from the previous year, while negatives are for decreases from the previous year.

ESC Workplan for 2018-2020

Activity	2018	2019	2020
Routine Activity			
Continuation of tag recovery efforts	Yes	Yes	Yes
Standard Scientific Data Exchange	Yes	Yes	Yes
Provide SBT stock status report to other t-RFMOs	Yes	Yes	Yes
Contracted Work/Projects			
Routine OMMP code maintenance and development	Yes	Yes	Yes
Continued aging of Indonesian otoliths	Yes	Yes	Yes
Gene tagging	1 st GT estimate, Release 3, Recap 2	2 nd GT estimate, Release 4, Recap 3	3 rd GT estimate, Release 5, Recap 4
Continued collection & processing of close-kin samples	Yes	Yes	Yes
Close-kin identification & exchange	Yes	Yes	Yes
Maturity study	Collect additional samples where required	Lab analysis, workshop & data analysis	-
Meetings			
CPUE webinar	Yes	Yes	Yes
OMMP meeting (June/July)	Yes ¹	Yes ²	-
Informal OMMP meeting ³	Yes	Yes	-
ESC meeting ⁴	Yes ⁵	Yes ⁶	Yes ⁷
Extended Commission meeting	Yes ⁸	Yes ⁹	Yes ¹⁰
Contingency meeting (June)	-	-	Yes ¹¹

¹ First presentation of candidate MPs (CMPs) evaluated using 2017 OMs.

² Recondition the OM and review initial updated versions of CMPs to develop a limited set to put forward to the ESC.

³ One day, immediately prior to the ESC. No separate report of meeting.

⁴ Each meeting includes: Regular review of indicators; Evaluation of meta-rules and exceptional circumstances; Review results of SRP activities.

⁵ Evaluation of refined CMPs.

⁶ Review and advice on a set of CMPs and a session for interaction with stakeholders.

⁷ Implementation of adopted MP to provide TAC advice for 2021 (i.e., no standard 1-year lag). Note, this implementation will include the 2020 Data Exchange. Update assessments including projections using adopted MP.

⁸ Results on CMP performance and trade-offs presented to EC. EC confirms or amends broad recovery objectives based on advice from the ESC.

⁹ EC Aim to select and adopt MP.

¹⁰ EC agrees TAC advice for 2021-2023.

¹¹ ESC and/or special EC meeting in case more time is needed to complete evaluation.

DRAFT GENERAL BUDGET for 2018

INCOME	APPROVED 2017 BUDGET	DRAFT REVISED 2017 BUDGET	DRAFT 2018 BUDGET	ABSOLUTE VARIATION (approved 2017 to draft 2018)
Contributions from members	\$2,283,703	\$2,283,703	\$2,490,483	
Japan	\$669,146	\$669,146	\$713,392	\$44,246
Australia	\$669,146	\$669,146	\$713,392	\$44,246
New Zealand	\$188,641	\$188,641	\$202,811	\$14,170
Korea	\$203,061	\$203,061	\$218,147	\$15,086
Fishing Entity of Taiwan	\$203,061	\$203,061	\$218,147	\$15,086
Indonesia	\$162,890	\$162,890	\$194,162	\$31,271
European Union	\$86,669	\$86,669	\$94,499	\$7,830
South Africa	\$101,089	\$101,089	\$135,933	\$34,844
Staff Assessment Levy	\$101,600	\$102,147	\$109,300	\$7,700
Carryover from previous year	\$13,708	\$13,708	\$0	-\$13,708
Voluntary contributions from Members¹	\$284,589	\$280,388	\$105,388	-\$179,201
Voluntary contributions to meeting costs²	\$0	\$0	\$176,230	\$176,230
Withdrawal from savings	\$283,000	\$160,380	\$32,000	-\$251,000
Interest on investments³	\$28,000	\$37,885	\$19,000	-\$9,000
TOTAL GROSS INCOME	\$2,994,600	\$2,878,210	\$2,932,400	-\$62,200

¹ The voluntary contributions in 2017 comprised \$175,000 for the Pilot Gene Tagging Project from Australia, and \$105,386 (80,000 euros) for Long-Term Gene Tagging from the European Union (EU). The listed payment from the EU is the maximum payment subject to invoices at the end of the project. The voluntary contribution for 2018 is another planned contribution of 80,000 euros from the EU.

² The voluntary contributions to meeting costs for 2018 is for a grant that the European Union plans to provide for the meetings it is hosting.

³ Interest on investments does not include interest earned from the staff liability fund (which was estimated to be \$4,058 in 2017).

Attachment B

EXPENDITURE	APPROVED 2017 BUDGET	DRAFT REVISED 2017 BUDGET	DRAFT 2018 BUDGET	PERCENTAGE VARIATION (approved 2017 to draft 2018)
ANNUAL MEETING - (CC/EC/CCSBT)	\$147,600	\$125,290	\$218,900	48%
Independent chairs	\$45,200	\$41,710	\$27,900	-38%
Interpretation costs	\$59,700	\$54,132	\$55,300	-7%
Hire of venue & catering ^{2,4}	\$0	\$0	\$63,800	-
Hire of equipment ^{2,4}	\$2,500	\$2,500	\$33,800	1252%
Translation of meeting documents	\$10,000	\$0	\$10,000	0%
Secretariat expenses	\$30,200	\$26,948	\$28,100	-7%
SC/ESC Meeting	\$208,000	\$199,437	\$309,200	49%
Interpretation costs	\$51,600	\$46,593	\$68,000	32%
Hire of venue & catering	\$14,500	\$16,761	\$36,700	153%
Hire of equipment	\$14,700	\$26,903	\$21,300	45%
Hire of consultants - Chairs and Advisory Panel	\$104,700	\$89,840	\$132,800	27%
Translation of meeting documents	\$1,000	\$0	\$1,000	0%
Secretariat expenses	\$21,500	\$19,340	\$49,400	130%
SUB-COMMITTEE MEETINGS	\$192,000	\$131,484	\$91,800	-52%
Ecologically Related Species WG Meeting	\$117,900	\$94,520	\$0	-100%
OMMP Technical Meeting (5 day, intersessional) ⁵	\$58,400	\$25,330	\$76,800	32%
OMMP Technical Meeting (1 day, prior to ESC)	\$15,700	\$11,633	\$15,000	-4%
SCIENCE PROGRAM	\$1,134,000	\$1,147,773	\$959,200	-15%
Intersessional OM/MP Maintenance & Development	\$7,700	\$6,845	\$7,200	-6%
Development of the CPUE series	\$3,600	\$3,281	\$3,400	-6%
Tagging program coordination	\$1,000	\$1,000	\$1,000	0%
Scientific Aerial Survey ⁶	\$454,500	\$403,567	\$0	-100%
Pilot Gene Tagging Project ^{1,7}	\$204,000	\$224,400	\$0	-100%
Long-Term Gene Tagging Project ^{1,8}	\$340,000	\$374,000	\$770,000	126%
Close-kin sampling, DNA extraction & sequencing ⁹	\$70,000	\$77,000	\$79,200	13%
Close-kin identification & exchange (POP & HSP) ¹⁰	\$0	\$0	\$33,000	-
Sampling and aging of Indonesian Otoliths	\$44,800	\$49,280	\$52,800	18%
Participation of ERSWG Chair in tRFMO WG meetings	\$8,400	\$8,400	\$12,600	50%
SPECIAL PROJECTS	\$45,000	\$39,543	\$62,600	39%
Quality Assurance Review	\$33,600	\$33,675	\$52,600	57%
Website enhancements	\$1,400	\$2,068	\$0	-100%
Compliance assistance	\$10,000	\$3,800	\$10,000	0%

Attachment B

EXPENDITURE	APPROVED 2017 BUDGET	DRAFT REVISED 2017 BUDGET	DRAFT 2018 BUDGET	PERCENTAGE VARIATION (approved 2017 to draft 2018)
SECRETARIAT COSTS	\$1,122,800	\$1,080,729	\$1,109,800	-1%
Secretariat staff costs	\$748,200	\$722,014	\$726,100	-3%
Staff assessment levy	\$101,600	\$102,147	\$109,300	8%
Employer social security	\$138,200	\$123,703	\$137,900	0%
Insurance - worker's compensation/ travel/contents	\$13,000	\$13,333	\$14,400	11%
Travel/transport	\$25,500	\$23,119	\$35,200	38%
Translation of meeting reports	\$29,000	\$29,000	\$21,500	-26%
Training	\$2,000	\$2,047	\$2,000	0%
Home leave allowance	\$2,000	\$2,000	\$8,600	330%
Other employment expense	\$3,200	\$1,684	\$2,300	-28%
Recruitment expenses	\$0	\$1,582	\$0	-
Staff liability fund (accumulating)	\$60,100	\$60,100	\$52,500	-13%
OFFICE MANAGEMENT COSTS	\$145,200	\$153,955	\$180,900	25%
Office lease and storage	\$61,900	\$67,551	\$68,500	11%
Office costs	\$70,500	\$72,382	\$92,600	31%
Provision for new/replacement assets	\$6,500	\$6,500	\$12,100	86%
Telephone/communications	\$6,300	\$7,522	\$7,700	22%
TOTAL GROSS EXPENDITURE	\$2,994,600	\$2,878,210	\$2,932,400	-2%

⁴ For 2017, Indonesia is the host Member and has paid venue hire, catering and equipment hire directly to the venue. In 2018, the EU is the host and the EU intends to provide a grant to the CCSBT Secretariat for the Secretariat to pay these costs. The necessary grant income is included in the budget. For 2019, South Africa has indicated that it will cover these expenses for the CC/EC meetings and hence the cost for this component of these meetings is shown as zero (except for miscellaneous expenses).

⁵ For 2017, New Zealand paid the full costs for participation by the technical consultant for this meeting, thus reducing the cost to the CCSBT.

⁶ CSIRO is providing an "In-kind" co-contribution to this project of \$113,608 in 2017.

⁷ CSIRO is providing an "In-kind" contribution to this project of up to \$273,000 for 2016 and 2017 combined.

⁸ CSIRO is providing an "In-kind" contribution to this project of \$100,000 in 2017 and \$190,000 in 2018.

⁹ CSIRO is providing an "In-kind" contribution to this project of up to \$29,961 in 2017 and \$31,000 in 2018.

¹⁰ CSIRO is providing an "In-kind" contribution to this project of up to \$30,000 in 2017 and \$19,000 in 2018.

INDICATIVE BUDGET for 2019 to 2020

INCOME	DRAFT 2018 BUDGET	Indicative 2019	Indicative 2020
Contributions from members	\$2,490,483	\$2,735,582	\$2,983,230
Japan	\$713,392	\$783,600	\$854,538
Australia	\$713,392	\$783,600	\$854,538
New Zealand	\$202,811	\$222,770	\$242,937
Korea	\$218,147	\$239,616	\$261,308
Fishing Entity of Taiwan	\$218,147	\$239,616	\$261,308
Indonesia	\$194,162	\$213,270	\$232,577
European Union	\$94,499	\$103,799	\$113,196
South Africa	\$135,933	\$149,311	\$162,828
Staff Assessment Levy	\$109,300	\$112,100	\$115,000
Carryover from previous year	\$0	\$50,000	\$50,000
Voluntary contributions from Members¹	\$105,388	\$0	\$0
Voluntary contributions to meeting costs²	\$176,230	\$0	\$0
Withdrawal from savings	\$32,000	\$285,000	\$22,000
Interest on investments³	\$19,000	\$16,000	\$15,000
TOTAL GROSS INCOME	\$2,932,400	\$3,198,682	\$3,185,230

¹ The voluntary contributions in 2017 comprised \$175,000 for the Pilot Gene Tagging Project from Australia, and \$105,386 (80,000 euros) for Long-Term Gene Tagging from the European Union (EU). The listed payment from the EU is the maximum payment subject to invoices at the end of the project. The voluntary contribution for 2018 is another planned contribution of 80,000 euros from the EU.

² The voluntary contributions to meeting costs for 2018 is for a grant that the European Union plans to provide for the meetings it is hosting.

³ Interest on investments does not include interest earned from the staff liability fund (which was estimated to be \$4,058 in 2017).

EXPENDITURE	DRAFT 2018 BUDGET	Indicative 2019	Indicative 2020
ANNUAL MEETING - (CC/EC/CCSBT)	\$218,900	\$239,500	\$365,000
Independent chairs	\$27,900	\$59,100	\$42,000
Interpretation costs	\$55,300	\$78,600	\$62,000
Hire of venue & catering ^{2,4}	\$63,800	\$0	\$139,000
Hire of equipment ^{2,4}	\$33,800	\$43,500	\$76,000
Translation of meeting documents	\$10,000	\$10,000	\$10,000
Secretariat expenses	\$28,100	\$48,300	\$36,000
SC/ESC Meeting	\$309,200	\$260,500	\$214,000
Interpretation costs	\$68,000	\$70,400	\$43,000
Hire of venue & catering	\$36,700	\$22,600	\$8,000
Hire of equipment	\$21,300	\$19,500	\$46,000
Hire of consultants - Chairs and Advisory Panel	\$132,800	\$112,600	\$79,000
Translation of meeting documents	\$1,000	\$1,000	\$1,000
Secretariat expenses	\$49,400	\$34,400	\$37,000
SUB-COMMITTEE MEETINGS	\$91,800	\$250,995	\$146,000
Ecologically Related Species WG Meeting	\$0	\$123,795	\$0
OMMP Technical Meeting (5 day, intersessional) ⁵	\$76,800	\$78,800	\$0
OMMP Technical Meeting (1 day, prior to ESC)	\$15,000	\$15,400	\$0
MP Consultation (1.5 day Special EC meeting after ESC)	\$0	\$33,000	\$0
Contingency meeting (5 day ESC and/or EC)	\$0	\$0	\$146,000
SCIENCE PROGRAM	\$959,200	\$1,044,700	\$1,018,600
Intersessional OM/MP Maintenance & Development	\$7,200	\$7,400	\$7,600
Development of the CPUE series	\$3,400	\$3,500	\$3,600
Tagging program coordination	\$1,000	\$1,000	\$1,000
Scientific Aerial Survey ⁶	\$0	\$0	\$0
Pilot Gene Tagging Project ^{1,7}	\$0	\$0	\$0
Long-Term Gene Tagging Project ^{1,8}	\$770,000	\$789,300	\$809,000
Close-kin sampling, DNA extraction & sequencing ⁹	\$79,200	\$80,300	\$81,400
Close-kin identification & exchange (POP & HSP) ¹⁰	\$33,000	\$47,300	\$49,000
Sampling and aging of Indonesian Otoliths	\$52,800	\$53,900	\$55,000
Maturity study	\$0	\$50,000	\$0
Participation of ERSWG Chair in tRFMO WG meetings	\$12,600	\$12,000	\$12,000
SPECIAL PROJECTS	\$62,600	\$54,100	\$60,000
Quality Assurance Review	\$52,600	\$44,100	\$50,000
Website enhancements	\$0	\$0	\$0
Compliance assistance	\$10,000	\$10,000	\$10,000

EXPENDITURE	DRAFT 2018 BUDGET	Indicative 2019	Indicative 2020
SECRETARIAT COSTS	\$1,109,800	\$1,155,187	\$1,193,030
Secretariat staff costs	\$726,100	\$757,800	\$776,800
Staff assessment levy	\$109,300	\$112,100	\$115,000
Employer social security	\$137,900	\$144,400	\$148,100
Insurance -worker's compensation/ travel/contents	\$14,400	\$15,300	\$15,700
Travel/transport	\$35,200	\$36,100	\$37,100
Translation of meeting reports	\$21,500	\$22,100	\$22,700
Training	\$2,000	\$2,100	\$2,200
Home leave allowance	\$8,600	\$2,050	\$9,030
Other employment expense	\$2,300	\$2,400	\$2,500
Recruitment expenses	\$0	\$0	\$0
Staff liability fund (accumulating)	\$52,500	\$60,837	\$63,900
OFFICE MANAGEMENT COSTS	\$180,900	\$193,700	\$188,600
Office lease and storage	\$68,500	\$70,300	\$72,100
Office costs	\$92,600	\$95,000	\$97,400
Provision for new/replacement assets	\$12,100	\$20,500	\$11,000
Telephone/communications	\$7,700	\$7,900	\$8,100
TOTAL GROSS EXPENDITURE	\$2,932,400	\$3,198,682	\$3,185,230

⁴ For 2017, Indonesia is the host Member and has paid venue hire, catering and equipment hire directly to the venue. In 2018, the EU is the host and the EU intends to provide a grant to the CCSBT Secretariat for the Secretariat to pay these costs. The necessary grant income is included in the budget. For 2019, South Africa has indicated that it will cover these expenses for the CC/EC meetings and hence the cost for this component of these meetings is shown as zero (except for miscellaneous expenses).

⁵ For 2017, New Zealand paid the full costs for participation by the technical consultant for this meeting, thus reducing the cost to the CCSBT.

⁶ CSIRO is providing an "In-kind" co-contribution to this project of \$113,608 in 2017.

⁷ CSIRO is providing an "In-kind" contribution to this project of up to \$273,000 for 2016 and 2017 combined.

⁸ CSIRO is providing an "In-kind" contribution to this project of \$100,000 in 2017 and \$190,000 in 2018.

⁹ CSIRO is providing an "In-kind" contribution to this project of up to \$29,961 in 2017 and \$31,000 in 2018.

¹⁰ CSIRO is providing an "In-kind" contribution to this project of up to \$30,000 in 2017 and \$19,000 in 2018.