



CCSBT-EC/1910/06

DRAFT 2020 AND INDICATIVE 2021-2022 BUDGETS

Purpose

To agree a general budget for 2020 and consider indicative budgets for 2021 to 2022.

Introduction

The Extended Scientific Committee (ESC) met from 2-7 September 2019 and updated its three-year workplan for scientific meetings and projects to be funded by the Extended Commission (EC). The ESC's estimates of the resources required for this workplan are provided at **Attachment A**.

The draft budget for 2020 and indicative budgets for 2021 to 2022 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 2020 is 9.0% more than that approved for 2019. However, this paper identifies that there are areas of proposed expenditure in the Draft Budget that might not be required in 2020.

Contributions from Members for 2020 are expected to increase by 5.9% when compared to 2019.

Draft Budget for 2020

The draft general budget for 2020 is provided at **Attachment B**. The budget is presented below in four sections:

1. Proposed changes in expenditure since the interim draft budget for 2020 provided in Circular #2019/051;
2. Proposed variation in expenditure between 2019 and 2020;
3. Areas of possible reduced expenditure in 2020; and
4. Proposed income for 2020.

(1) Proposed changes in expenditure since the interim draft budget for 2020 provided in Circular #2019/051

The draft budget for 2020 contains \$39,000 more expenditure than the interim draft budget for 2020 that was provided in Circular #2019/051. This increased expenditure is primarily due to the September 2019 Extended Scientific Committee's (ESC) updated workplan. The main increases are as follows:

- An additional \$28,100 to enable 1,100 more tissue samples (DNA extraction and sequencing) to increase the likelihood of finding parent offspring pairs and half sibling pairs in the close-kin genetics work for estimating the abundance of the SBT spawning population; and

- An additional \$10,400 for the expanded scope of the June 2020 Operating Model and Management Procedure Technical Meeting (OMMP) meeting to include consideration of the Scientific Research Plan, which will require attendance of the ESC Chair in addition to the full advisory panel and consultant at the meeting.

The other differences from the interim draft budget are minor adjustments to some expenditure items.

(2) Proposed variation in expenditure between 2019 and 2020

The main variations in expenditure between the approved expenditure for 2019 and the expenditure proposed for 2020 are summarised below. Most of these variations were also described in Circular #2019/051.

- Annual Meeting (CC/EC/CCSBT): These annual meetings in Sapporo, Japan are expected to cost \$153,000 more than the approved budget for the 2019 meetings in Cape Town, South Africa. This is due to South Africa providing the venue, catering and equipment hire for the 2019 meetings at no cost to the CCSBT. All other costs for the 2020 meetings are expected to be the same or lower than for the 2019 meetings.
- ESC/SC Meeting: The 2020 ESC meeting in Tokyo, Japan is expected to be only ~\$3,000 more expensive than the approved budget for the 2019 ESC meeting. South Africa provided the venue, catering and equipment hire for the 2019 meeting at no cost to the CCSBT. Japan intends to provide the venue for the 2020 meeting at no cost to the CCSBT, but the CCSBT will be covering the cost of catering and equipment hire. Savings in other areas, particularly interpretation costs¹ enabled the costs of the 2020 meeting to the CCSBT to be similar to the approved budget for the 2019 meeting.
- Sub-Committee Meetings: The cost of sub-committee meetings for 2020 is currently estimated to be ~\$76,000 less than approved for 2019. This is due to no Ecologically Related Species Working Group (ERSWG) meeting being scheduled in 2020. The increased cost of the Technical Compliance Working Group (TCWG) meeting in 2020 is due to the CCSBT needing to cover the venue, catering and equipment hire of this meeting, whereas it was not required to pay these costs in 2019. It should also be noted that the CCSBT has yet to decide whether it needs a TCWG meeting in 2020.
- Science Program: The expected cost of the science program in 2020 is currently ~\$65,000 lower than approved for 2019. This is due to the projects for the “*Maturity study*” and “*Develop methodology for analysis of farm & market data*” being one-year projects. However, it should be noted that the maturity study might not be finalised in 2019 and some of these funds may need to be carried forward into 2020 at no additional cost to the CCSBT. The ESC has proposed increase sampling for improved close-kin estimates of spawning stock abundance. This adds ~\$28,000 to the annual cost of the science program.
- Special Projects: The proposed cost of special projects in 2020 have increased by ~\$36,000 over that approved for 2019. This is mainly due to a Quality Assurance Review (QAR) not being conducted in 2019, but being budgeted for in 2020. However, it should be noted that the Compliance Committee has not yet considered whether to recommend a QAR for 2020.

¹ Due to two of the CCSBT's three interpreters being based in Tokyo.

- **Secretariat Costs:** The Secretariat’s costs are forecast to increase by ~\$231,000 in 2020 over that approved in 2019. The majority of this increase (~\$145,000) is the cost for recruitment/discharge expenses for replacing the Executive Secretary. Most of the remaining increase is due to the United Nations’ Post Adjustment classification review for Australia that caused an increase in remuneration to Professional Staff from February 2019 (see paper CCSBT-EC/1910/05 for further details). The UN review resulted in increased costs for the first four line-items and the last line-item under “SECRETARIAT COSTS” in **Attachment B**².

The Report from the Secretariat to CCSBT 26 (paper CCSBT-EC/1910/04) advises that the Executive Secretary’s contract expires on 30 October 2020 and that the Commission will need to either appoint a new Executive Secretary (ES) or extend the current ES’s contract for one year. The timing of appointment of the new ES will determine whether the recruitment/discharge expenses will be incurred in 2020 or 2021. The ES recruitment/discharge expenses include: Some advertising costs, fares/allowances for interviews, relocation and removal expenses for the new ES, UN Assignment Grant for the new ES, salary for the new ES for a 4-week overlap between Executive Secretaries, and the expected annual leave payout for the current ES³. It should be noted that the amount of these expenses will depend on where the new ES is recruited from. For example, a significant reduction in these expenses (of ~\$77,000) would occur if the new ES was recruited from Canberra.

- **Office Management Costs:** The expected office management costs for 2020 are forecast to be \$5,000 lower than those approved for 2019.

(3) Areas of possible reduced expenditure in 2020

The following table provides a list of expenditure items that might not be required in 2020.

Expenditure Item	Potential Saving	Comment
Technical Compliance Working Group (TCWG) meeting	\$33,600	The Compliance Committee has yet to meet and recommend whether a TCWG meeting should be held in 2020.
Quality Assurance Review	\$50,000	The Compliance Committee has yet to meet and recommend whether a QAR should be conducted during 2020.
Executive Secretary (ES) recruitment / discharge expenses	Up to \$145,000	These could be either 2020 or 2021 expenses depending on the Commission’s decision on the timing for appointment of the new ES. Furthermore, being an infrequent expense, the Extended Commission could elect to fund part or all of this expense from the Secretariat’s cash reserve instead of increasing Member’s contributions.
Increased tissue sampling for close-kin adult abundance estimate	\$28,100	The ESC proposed additional tissue sampling from 2020 and onwards for the close-kin estimates of spawning stock abundance. The EC could decide that it does not require the improved precision of estimates recommended by the ESC that this sampling would enable.
Expanded scope of OMMP meeting	\$10,400	The ESC proposed that the scope of the June 2020 OMMP meeting be expanded to include consideration of the Scientific Research Plan (SRP), which will require attendance of the ESC Chair in addition to the full advisory panel and consultant at the meeting. The EC could choose to delay consideration of the SRP.

² However, note that the \$17,500 increase in the staff assessment levy has no net effect on the budget as this also appears on the income side of the budget.

³ A Separation Payment to the current ES also needs to be provided, but this is an accumulating cost that is separately budgeted for as part of annual contributions to the Staff Liability Fund.

Expenditure Item	Potential Saving	Comment
Printing and posting bound reports	\$5,000	It costs approximately \$5,000 each year to print and post bound CCSBT reports. Some Members have indicated that they use the electronic copies of reports and no longer require bound reports. This potential saving can be realised if all Members decide that they no longer require bound reports.

(4) Proposed income for 2020

The proposed income for 2020 includes a withdrawal from the Secretariat's savings account of \$345,000⁴, and interest on investments of \$22,000. The amount shown as income for the Staff Assessment Levy also appears as an expense, so this has no net effect on the budget.

Together with the above income, an increase in Member contributions of 5.9% is required to meet the proposed expenditure for 2020.

Indicative Budget for 2021 to 2022

An indicative budget for 2021 to 2022 is provided at **Attachment C**.

The indicative costs for 2021 and 2022 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 2021 and 2022:

2021

- The ESC and CC/EC meetings will be held in Australia, with the ESC held in Canberra. The CCSBT will pay all usual meeting costs. Costs are based on the 2013 meetings in Australia with inflation and GST added.
- Two sub-committee meetings will be held during 2021, these being an Ecologically Related Species Working Group meeting held in Canberra, and a Technical Compliance Working Group (TCWG) meeting held immediately prior to the annual Compliance Committee meeting.
- A Performance Review of the CCSBT will be conducted. Costs for the Performance Review are based on the initial draft Terms of Reference for the Performance Review outlined in paper CCSBT-EC/1910/14.
- A QAR will be conducted, but the terms of reference for the QAR has yet to be considered, so an arbitrary amount has been allocated for the cost.
- Where other information is not available, costs are based on the 2020 estimates plus a 2.0% CPI indexation.
- The CCSBT's full exemption to Australia's Goods and Services tax will not be restored.

2022

- The ESC and CC/EC meetings will be held in New Zealand. The CCSBT will pay all usual meeting costs. Costs are based on the 2014 meetings in New Zealand with inflation added.
- Two sub-committee meetings will be held during 2022, these being an Operating Model and Management Procedure Working Group meeting, and a TCWG meeting. It

⁴ Large increases in the cost of the CCSBT Science Program commenced from 2016. To prevent these causing increases in annual contributions above 10% of the previous year, CCSBT 22 agreed to withdraw a total of \$500,000 from the Secretariat's savings in the subsequent years. The proposed withdrawal of \$345,000 for 2020 leaves ~\$15,000 for withdrawals in future years.

is assumed that a Strategy and Fisheries Management Working Group meeting to update the CCSBT Strategic Plan following the Performance Review will not be conducted until 2023 to allow other subsidiary bodies an opportunity to comment on the Performance Review recommendations before the Strategic Plan is updated.

- A QAR will be conducted, but the terms of reference for the QAR has yet to be considered, so an arbitrary amount has been allocated for the cost.
- Where other information is not available, costs are based on the 2020 estimates plus a 2.0% CPI indexation.
- The CCSBT's full exemption to Australia's Goods and Services tax will not be restored.

The indicative expenditure for 2021 and 2022 are approximately \$3,222,000 and \$3,242,000 respectively, which are both approximately 4% lower than the proposed expenditure for 2020. A withdrawal of the remaining \$15,000 of the Secretariat's savings is proposed for 2021, leaving no savings for use in future years.

With the above expenditure and withdrawals from savings, it is estimated that Member contributions will increase by 4.8% for 2021 with a further 1.1% increase being required for 2022⁵.

Prepared by the Secretariat

⁵ Members' contributions increase despite the reduced expenditure because of the reduced withdrawal from the Secretariat's savings.

Attachment A

Resources required from the CCSBT for the ESC's three-year Workplan

(abbreviations: Sec=Secretariat Staff, Interp=Interpretation, Ch=Independent ESC Chair, P=Independent Advisory Panel, C=Consultant, Cat=Catering only, FM=full meeting costs – venue & equipment hire etc., Contracted=CCSBT contract with CSIRO)

	2020	2021	2022
Contracted Work/Projects			
Routine OMMP Code Maintenance / Development	5 P days + 6 months Shiny App	5 P days + 6 months Shiny App	5 P days + 6 months Shiny App
Continued aging of Indonesian otoliths	Contracted	Contracted	Contracted
Gene Tagging	Contracted	Contracted	Contracted
Continued close-kin sample collection & Processing	Contracted	Contracted	Contracted + \$22,000 Freezer space
Additional 1,100 samples DNA extraction & sequencing	Yes	Yes	Yes
Close-kin identification & exchange	Contracted	Contracted	Contracted
Maturity study	\$0 ¹	\$0	\$0
Analysis of farming and market data	This is not expected to be part of the ESC's workplan (more likely to be a Compliance Committee function)		
Meetings			
CPUE Webinar	3 Panel days	3 Panel days	3 Panel days
June OMMP Meeting in Seattle <i>(no Sec, no Interp)</i>	5 days Cat: 3P, 1C, 1Ch + 3C Prep Days	No	5 days Cat: 3P, 1C + 3C Prep Days
Informal technical workshop (immediately prior to ESC, <i>no Interp</i>)	No	No	No
ESC Meeting	6 days FM: 1Ch, 3P, 1C, 3 Interp, 3 Sec	6 days FM: 1Ch, 3P, 1C, 3 Interp, 3 Sec	6 days FM: 1Ch, 3P, 1C, 3 Interp, 3 Sec
Contingency ESC/EC Meeting	5 days FM: 1Ch, 3P, 1C, 3 Interp, 3 Sec	No	No

¹ CCSBT provided funding for a statistician for the maturity study in 2019. However, statistical analysis may not be completed on schedule due to delays for some Members in finalising ovary histology. If the work continues into 2020, it will use funds from 2019.

DRAFT GENERAL BUDGET for 2020

INCOME	APPROVED 2019 BUDGET	DRAFT REVISED 2019 BUDGET	DRAFT 2020 BUDGET	ABSOLUTE VARIATION (approved 2019 to draft 2020)
Contributions from members	\$2,706,677	\$2,706,677	\$2,867,400	
Japan	\$775,328	\$775,328	\$821,367	\$46,039
Australia	\$775,328	\$775,328	\$821,367	\$46,039
New Zealand	\$220,446	\$220,446	\$233,536	\$13,090
Korea	\$237,098	\$237,098	\$251,177	\$14,079
Fishing Entity of Taiwan	\$237,098	\$237,098	\$251,177	\$14,079
Indonesia	\$210,984	\$210,984	\$223,513	\$12,528
European Union	\$102,690	\$102,690	\$108,788	\$6,098
South Africa	\$147,705	\$147,705	\$156,476	\$8,771
Staff Assessment Levy	\$111,800	\$125,666	\$129,300	\$17,500
Carryover from previous year	\$137,999	\$137,999	\$0	-\$137,999
Withdrawal from savings	\$100,000	\$16,597	\$345,000	\$245,000
Interest on investments¹	\$29,000	\$47,726	\$22,000	-\$7,000
TOTAL GROSS INCOME	\$3,085,476	\$3,034,665	\$3,363,700	\$278,224

¹ Interest on investments does not include interest earned from the staff liability fund.

EXPENDITURE	APPROVED 2019 BUDGET	DRAFT REVISED 2019 BUDGET	DRAFT 2020 BUDGET	PERCENTAGE VARIATION (approved 2019 to draft 2020)
ANNUAL MEETING - (CC/EC/CCSBT)	\$208,500	\$179,292	\$361,500	73%
Independent chairs	\$62,100	\$57,084	\$36,800	-41%
Interpretation costs	\$84,200	\$78,996	\$55,600	-34%
Hire of venue & catering ¹	\$0	\$0	\$150,700	-
Hire of equipment ¹	\$0	\$0	\$63,000	-
Translation of meeting documents	\$10,000	\$0	\$10,000	0%
Secretariat expenses	\$52,200	\$43,212	\$45,400	-13%
ESC/SC Meeting	\$238,400	\$197,177	\$241,500	1%
Interpretation costs	\$76,300	\$67,513	\$39,200	-49%
Hire of venue & catering ¹	\$0	\$0	\$9,500	-
Hire of equipment ¹	\$0	\$0	\$43,700	-
Hire of consultants - Chairs and Advisory Panel	\$124,200	\$102,766	\$112,800	-9%
Translation of meeting documents	\$1,000	\$0	\$1,000	0%
Secretariat expenses	\$36,900	\$26,898	\$35,300	-4%
SUB-COMMITTEE MEETINGS	\$201,326	\$154,846	\$125,600	-38%
Ecologically Related Species WG Meeting	\$98,300	\$70,236	\$0	-
OMMP Technical Meeting (5 day, intersessional)	\$79,600	\$62,307	\$92,000	16%
OMMP Technical Meeting (1 day, prior to ESC) ¹	\$14,800	\$13,766	\$0	-100%
Technical CWG Meeting (1 day prior to CC) ¹	\$8,626	\$8,537	\$33,600	
SCIENCE PROGRAM	\$1,068,500	\$1,067,905	\$1,004,000	-6%
Intersessional OM/MP Maintenance & Development	\$9,800	\$9,045	\$9,100	-7%
Development of the CPUE series	\$0	\$0	\$3,900	-
Tagging program coordination	\$1,000	\$1,000	\$1,000	0%
Long-Term Gene Tagging Project ²	\$770,000	\$770,000	\$775,500	1%
Close-kin sampling, DNA extraction & sequencing ²	\$80,300	\$80,300	\$109,500	36%
Close-kin identification & exchange (POP & HSP) ²	\$46,700	\$46,640	\$47,800	2%
Sampling and aging of Indonesian Otoliths	\$55,700	\$55,660	\$57,200	3%
Maturity study	\$55,000	\$55,000	\$0	-100%
Develop methodology for analysis of farm & market data	\$50,000	\$50,260	\$0	-100%
SPECIAL PROJECTS	\$68,450	\$63,855	\$104,700	53%
Assistance to Developing States	\$4,700	\$0	\$0	-100%
Quality Assurance Review	\$0	\$0	\$50,000	-
TCN Participation by CC Chair	\$6,900	\$7,005	\$0	-100%
Ad-Hoc AIS Analysis	\$20,000	\$20,000	\$20,000	0%
Database upgrade and on-line data submission/access	\$36,850	\$36,850	\$34,700	-6%

Attachment B

EXPENDITURE	APPROVED 2019 BUDGET	DRAFT REVISED 2019 BUDGET	DRAFT 2020 BUDGET	PERCENTAGE VARIATION (approved 2019 to draft 2020)
SECRETARIAT COSTS	\$1,127,000	\$1,200,317	\$1,358,100	21%
Secretariat staff costs	\$743,000	\$770,424	\$785,800	6%
Staff assessment levy	\$111,800	\$125,666	\$129,300	16%
Employer social security	\$143,800	\$150,902	\$156,400	9%
Insurance - worker's compensation/ travel/contents	\$14,200	\$14,783	\$16,000	13%
Travel/transport	\$30,700	\$10,481	\$27,400	-11%
Translation of meeting reports	\$18,000	\$18,000	\$14,500	-19%
Training	\$2,000	\$1,998	\$2,000	0%
Home leave allowance	\$1,700	\$1,700	\$9,500	459%
Other employment expense	\$2,300	\$2,269	\$3,200	39%
Recruitment / discharge expenses	\$0	\$0	\$144,600	-
Staff liability fund (accumulating)	\$59,500	\$104,094	\$69,400	17%
OFFICE MANAGEMENT COSTS	\$173,300	\$171,273	\$168,300	-3%
Office lease and storage	\$71,400	\$71,580	\$73,400	3%
Office costs	\$84,000	\$80,669	\$76,100	-9%
Provision for new/replacement assets	\$11,000	\$12,871	\$12,300	12%
Telephone/communications	\$6,900	\$6,153	\$6,500	-6%
TOTAL GROSS EXPENDITURE	\$3,085,476	\$3,034,665	\$3,363,700	9%

¹ South Africa has covered the venue, catering and equipment costs of these meetings in 2019.

² CSIRO is providing an in-kind contribution to these projects of approximately 54% and 43% of the listed costs for the Gene Tagging and Close-kin work respectively.

Indicative Budget for 2021-2022

INCOME	DRAFT 2020 BUDGET	<i>Indicative 2021</i>	<i>Indicative 2022</i>
Contributions from members	\$2,867,400	<i>\$3,005,100</i>	<i>\$3,037,300</i>
Japan	\$821,367	<i>\$860,811</i>	<i>\$870,034</i>
Australia	\$821,367	<i>\$860,811</i>	<i>\$870,034</i>
New Zealand	\$233,536	<i>\$244,751</i>	<i>\$247,374</i>
Korea	\$251,177	<i>\$263,240</i>	<i>\$266,060</i>
Fishing Entity of Taiwan	\$251,177	<i>\$263,240</i>	<i>\$266,060</i>
Indonesia	\$223,513	<i>\$234,246</i>	<i>\$236,756</i>
European Union	\$108,788	<i>\$114,012</i>	<i>\$115,234</i>
South Africa	\$156,476	<i>\$163,990</i>	<i>\$165,747</i>
Staff Assessment Levy	\$129,300	<i>\$132,000</i>	<i>\$135,000</i>
Carryover from previous year	\$0	<i>\$50,000</i>	<i>\$50,000</i>
Withdrawal from savings	\$345,000	<i>\$15,000</i>	<i>\$0</i>
Interest on investments¹	\$22,000	<i>\$20,000</i>	<i>\$20,000</i>
TOTAL GROSS INCOME	\$3,363,700	<i>\$3,222,100</i>	<i>\$3,242,300</i>

¹ Interest on investments does not include interest earned from the staff liability fund.

EXPENDITURE	DRAFT 2020 BUDGET	<i>Indicative 2021</i>	<i>Indicative 2022</i>
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ANNUAL MEETING - (CC/EC/CCSBT)	\$361,500	\$291,000	\$270,000
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Independent chairs	\$36,800	\$68,000	\$34,000
Interpretation costs	\$55,600	\$66,000	\$73,000
Hire of venue & catering	\$150,700	\$76,000	\$87,000
Hire of equipment	\$63,000	\$38,000	\$33,000
Translation of meeting documents	\$10,000	\$10,000	\$10,000
Secretariat expenses	\$45,400	\$33,000	\$33,000

ESC/SC Meeting	\$241,500	\$211,000	\$270,000
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Interpretation costs	\$39,200	\$45,000	\$59,000
Hire of venue & catering	\$9,500	\$28,000	\$33,000
Hire of equipment	\$43,700	\$18,000	\$24,000
Hire of consultants - Chairs and Advisory Panel	\$112,800	\$118,000	\$133,000
Translation of meeting documents	\$1,000	\$1,000	\$1,000
Secretariat expenses	\$35,300	\$1,000	\$20,000

SUB-COMMITTEE MEETINGS	\$125,600	\$112,000	\$131,000
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Ecologically Related Species WG Meeting	\$0	\$78,000	0
OMMP Technical Meeting (5 day, intersessional)	\$92,000	\$0	\$96,000
OMMP Technical Meeting (1 day, prior to ESC)	\$0	\$0	\$0
Technical CWG Meeting (1 day prior to CC)	\$33,600	\$34,000	35,000

SCIENCE PROGRAM	\$1,004,000	\$1,018,800	\$1,062,000
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Intersessional OM/MP Maintenance & Development	\$9,100	\$9,000	\$9,000
Development of the CPUE series	\$3,900	\$4,000	\$4,000
Tagging program coordination	\$1,000	\$1,000	\$1,000
Long-Term Gene Tagging Project ¹	\$775,500	\$786,500	\$803,000
Close-kin sampling, DNA extraction & sequencing ¹	\$109,500	\$111,400	\$134,800
Close-kin identification & exchange (POP & HSP) ¹	\$47,800	\$48,600	\$49,700
Sampling and aging of Indonesian Otoliths	\$57,200	\$58,300	\$60,500
Maturity study	\$0	\$0	\$0
Develop methodology for analysis of farm & market data	\$0	\$0	\$0

SPECIAL PROJECTS	\$104,700	\$198,300	\$70,000
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Assistance to Developing States	\$0	\$0	\$0
Quality Assurance Review	\$50,000	\$50,000	\$50,000
Performance Review	\$0	\$125,000	\$0
Ad-Hoc AIS Analysis	\$20,000	\$20,000	\$20,000
Database upgrade and on-line data submission/access	\$34,700	\$3,300	\$0

EXPENDITURE	DRAFT 2020 BUDGET	<i>Indicative 2021</i>	<i>Indicative 2022</i>
SECRETARIAT COSTS	\$1,358,100	<i>\$1,220,000</i>	<i>\$1,265,300</i>
Secretariat staff costs	\$785,800	<i>\$802,000</i>	<i>\$818,000</i>
Staff assessment levy	\$129,300	<i>\$132,000</i>	<i>\$135,000</i>
Employer social security	\$156,400	<i>\$160,000</i>	<i>\$163,000</i>
Insurance -worker's compensation/ travel/contents	\$16,000	<i>\$16,000</i>	<i>\$16,000</i>
Travel/transport	\$27,400	<i>\$28,000</i>	<i>\$29,000</i>
Translation of meeting reports	\$14,500	<i>\$15,000</i>	<i>\$15,000</i>
Training	\$2,000	<i>\$2,000</i>	<i>\$2,000</i>
Home leave allowance	\$9,500	<i>\$1,700</i>	<i>\$9,900</i>
Other employment expense	\$3,200	<i>\$3,300</i>	<i>\$3,400</i>
Recruitment / discharge expenses	\$144,600	<i>\$0</i>	<i>\$0</i>
Staff liability fund (accumulating)	\$69,400	<i>\$60,000</i>	<i>\$74,000</i>
OFFICE MANAGEMENT COSTS	\$168,300	<i>\$171,000</i>	<i>\$174,000</i>
Office lease and storage	\$73,400	<i>\$75,000</i>	<i>\$77,000</i>
Office costs	\$76,100	<i>\$78,000</i>	<i>\$80,000</i>
Provision for new/replacement assets	\$12,300	<i>\$11,000</i>	<i>\$10,000</i>
Telephone/communications	\$6,500	<i>\$7,000</i>	<i>\$7,000</i>
TOTAL GROSS EXPENDITURE	\$3,363,700	<i>\$3,222,100</i>	<i>\$3,242,300</i>

¹ CSIRO is providing an in-kind contribution to these projects.