



## **46<sup>th</sup> ANNUAL MEETING – SEPTEMBER 2024**

### **Scientific Council Additional Requests to the 2025 Budget Estimate (Prepared by the NAFO Secretariat)**

#### **Background Information**

At the June 2024 Scientific Council Meeting in Halifax, Nova Scotia, Scientific Council considered the draft budget for 2025 provided by the Secretariat (NAFO/SCS Doc. 24-16 Revised, pg. 80).

The Scientific Council noted two significant additions to their routine budget requests, specifically:

- 1. Increase funding to support participation in the joint FAO/ICES/NAFO Symposium**
- 2. Funding to hire a dedicated analyst for one year**

The Secretariat was tasked with calculating the estimated costs for these items.

#### **Joint FAO/ICES/NAFO Symposium**

The joint FAO/ICES/NAFO Symposium “*Applying the Ecosystem Approach to Fisheries Management in ABNJ*” is taking place 11-13 March 2025 in Rome, Italy.

At the last Annual Meeting, the sponsorship by NAFO to the joint Symposium was anticipated to be CAD \$15,000 and was included in the 2025 Budget Forecast. At its meeting in June 2024, the Scientific Council noted the importance of Scientific Council members attending the joint FAO/ICES/NAFO Symposium “*Applying the Ecosystem Approach to Fisheries Management in ABNJ*” and it was recommended that the following representatives should attend:

- Diana González-Troncoso (Scientific Council Chair)
- Mar Sacau Cuadrado (WG-EAFFM/WG-ESA co-Chair)
- Alfonso Pérez Rodríguez (WG-ESA co-Chair)
- Miguel Caetano (STACFEN Chair)
- Rick Rideout (STACPUB Chair)
- Frederic Cyr (Canada)
- Mariano Koen-Alonso (Canada)
- Ellen Kenchington (Canada)
- Paul Regular (Canada)
- Irene Garrido Fernandez (European Union)

- Patrícia Gonçalves (European Union)

The travel costs for 11 SC representatives (5 from North America and 6 from Europe) is estimated to be CAD \$30,000, exceeding the CAD \$15,000 previously included in the 2025 Budget Forecast.

- The 2025 Budget Estimate would need to be increased by an additional CAD \$15,000 under the Intersessional Scientific Meetings budget item to accommodate this request from SC.

Please note, these funds are intended to cover representation from SC only, if representation from other NAFO bodies (i.e. the Commission) is required, the budget would need to be further increased to accommodate that cost.

### **Hire a dedicated analyst for one year**

Additionally, in relation to the workload, the Scientific Council requested funding be made available to hire a dedicated analyst to contribute both to the Management Strategy Evaluation for 3LN redfish and other analytical work of the Scientific Council for one year.

The Secretariat recently contracted experts to assist in the NAFO Precautionary Approach Framework (PAF) review. The rate that was provided to these experts was approximately CAD \$900 daily. Using an estimated 250 working days in a year, the cost to hire a dedicated analyst for one year to contribute to the work of the Scientific Council is estimated to be CAD \$225,000 (CAD \$900 x 250 working days).

Please note, this matter is being discussed under agenda item 16.c *“Other issues as determined by the Chairs of the Commission and the Scientific Council”* at the joint Commission-Scientific Council session of the 2024 Annual Meeting of NAFO.

- The 2025 Budget Estimate would need to be increased by an additional CAD \$225,000 under the Additional Help budget item to accommodate this request from SC.

For STACFAD’s consideration and review, the NAFO Secretariat has provided a revised 2025 budget estimate (Annex 01) and preliminary billing forecast (Annex 02) reflecting the addition of the two above budget requests.

**Annex 1.** Revised 2025 Budget Estimate reflecting the proposed budget expenses from the SC  
NORTHWEST ATLANTIC FISHERIES ORGANIZATION  
Revised Budget Estimate for 2025 with SC Requests  
(Canadian Dollars)

	Original Budget Estimate 2025	Revised Budget Estimate 2025
1 Personnel Services		
a) Salaries	\$1,390,000	\$1,390,000
b) Superannuation and Annuities	457,000	457,000
c) Medical and Insurance Plans	115,000	115,000
d) Employee Benefits	115,000	115,000
Subtotal Personnel Services	2,077,000	2,077,000
2 Additional Help (Revised)	2,000	227,000
3 Communications	29,000	29,000
4 Computer Services	72,000	72,000
5 Equipment	26,000	26,000
6 Fishery Monitoring	48,000	48,000
7 Hospitality Allowance	3,000	3,000
8 Internship	14,000	14,000
9 Materials and Supplies	32,000	32,000
10 NAFO Meetings		
a) Sessional	241,000	241,000
b) Inter-sessional Scientific (Revised)	35,000	50,000
c) Inter-sessional Other	50,000	50,000
Subtotal NAFO Meetings	326,000	341,000
11 Other Meetings and Travel	45,000	45,000
12 Professional Services	45,000	45,000
13 Publications	12,000	12,000
14 Recruitment and Relocation	0	0
	\$2,731,000	\$2,971,000

**Annex 2.** Revised 2025 Preliminary Calculation of Billing scenarios reflecting the proposed budget additions from the SC

		Additional \$15,000 Symposium Travel	Additional \$225,000 12 Month Contract	Additional \$240,000 Symposium Travel + 12 Month Contract
2025 Original Budget Estimate	\$2,731,000	\$2,731,000	\$2,731,000	\$2,731,000
Add: SC Budget Requests		\$15,000	\$225,000	\$240,000
Revised Budget Estimate	\$2,731,000	\$2,746,000	\$2,956,000	\$2,971,000
Amount Allocated from Accumulated Surplus	-\$346,573	-\$346,573	-\$346,573	-\$346,573
2025 Preliminary Billing	\$2,384,427	\$2,399,427	\$2,609,427	\$2,624,427
% Increase		0.63%	9.44%	10.07%

Contracting Parties	Original 2025 Preliminary Billing	Revised Preliminary Billing with additional \$15,000 (Symposium Travel)		Revised Preliminary Billing with additional \$225,000 (12 Month Contract)		Revised Preliminary Billing with additional \$240,000 (Symposium Travel + 12 Month Contract)	
Canada	\$891,842	\$897,452	\$5,610	\$975,998	\$84,156	\$981,609	\$89,767
Cuba	\$70,279	\$70,721	\$442	\$76,911	\$6,632	\$77,353	\$7,074
Denmark (in respect of Faroe Islands and Greenland) (Note 2)	\$286,130	\$287,930	\$1,800	\$313,130	\$27,000	\$314,930	\$28,800
European Union	\$302,989	\$304,895	\$1,906	\$331,580	\$28,591	\$333,486	\$30,497
France (in respect of St. Pierre et Miquelon)	\$70,491	\$70,934	\$443	\$77,143	\$6,652	\$77,586	\$7,095
Iceland	\$70,279	\$70,721	\$442	\$76,911	\$6,632	\$77,353	\$7,074
Japan	\$77,849	\$78,339	\$490	\$85,195	\$7,346	\$85,685	\$7,836
Norway	\$83,003	\$83,525	\$522	\$90,835	\$7,832	\$91,358	\$8,355
Republic of Korea	\$70,279	\$70,721	\$442	\$76,911	\$6,632	\$77,353	\$7,074
Russian Federation	\$110,976	\$111,674	\$698	\$121,448	\$10,472	\$122,146	\$11,170
Ukraine	\$70,279	\$70,721	\$442	\$76,911	\$6,632	\$77,353	\$7,074
United Kingdom	\$70,279	\$70,721	\$442	\$76,911	\$6,632	\$77,353	\$7,074
United States of America	\$209,752	\$211,072	\$1,320	\$229,545	\$19,793	\$230,864	\$21,112
Total	\$2,384,427	\$2,399,427	\$15,000	\$2,609,427	\$225,000	\$2,624,427	\$240,000