

SC-07-INFO-13 Rev2

7th Meeting of the Scientific Committee (SC7)
21-25 March 2022 (online)

BUDGET FORECAST 2023-2025

Relate to agenda item: 13.2

Working paper Info paper Restricted

SIOFA Secretariat

Abstract

The following draft budget has been prepared in accordance with Regulation 3 of the Financial Regulations of the Meeting of the Parties. It proposes a draft budget for 2023-2025.

BUDGET FORECAST STUDY 2023-2025

Budget Proposal 2023-2025

As requested in paragraph 194 of MoP8, the Executive Secretary has prepared a long-term plan for the Secretariat's expenses in relation to the Scientific Committee and its working groups. The proposed budget covers a three-year period (2023, 2024, 2025). The draft has been prepared in accordance with Regulation 3 of the Financial Regulations of the Meeting of the Parties. The budget forecast has been prepared in euro.

Item 3. Meeting Support – Scientific Committee and Working Groups

- In 2023, SC8 and the related working groups are scheduled to be hosted in Tenerife, Canary Islands
- A break-down of the estimated price can be found in **Table 1**
- Funding for these meetings may be provided through the procurement of an EU grant that has been applied for by the Secretariat (result pending)
- In 2024 and 2025, the SC and WGs may be held in any member country, or failing that, in Réunion

Table 1: Predicted Costs for Meeting Support – SC and WGs (Item 3)

	2023	2024	2025
3.1 Venue, Catering	25 000 €	21,000€	21,000€
3.2 Secretariat travel and accommodation	15,000 €	15,000€	15,000€
3.3 Support staff	12,000€	12,000€	12,000€
Item 3 Total	50,000€	48,000€	48,000€

Item 3.1 (Venue, catering)

- Preliminary budget projections predict that the price of running the meetings and working groups in Tenerife for 2.5 weeks will be 25,000€.
- The price for 2024 and 2025 will vary depending on the location of the meetings, however based on the price for previous years and preliminary price scoping conducted by the Executive Secretary. It is estimated that the price will be approximately 21,000€.

Item 3.2 (Secretariat travel and accommodation for meetings)

- For 2023, the price of economy travel and accommodation for three SIOFA staff members in Tenerife is estimated at 15,000€.
- For 2024 and 2025, the price will vary depending on the location of the meetings, however the Executive Secretary suggests a preliminary budget of 15,000€.

Item 3.3 (Support staff)

- Support staff may include a rapporteur, assistant or any technical staff required. The Executive Secretary predicts that this will cost approximately 12,000€ based on the cost from previous years.

Item 3.4 (SC Chairperson travel and accommodation)

- The cost of travel and accommodation for the SC Chairperson will be covered if they are from a developing country, or if the SC Chairperson is exceptionally under contract. These costs estimated to 5000€ could be paid if the MoP agree, through the reserve fund.

Item 9. Contracts for Specific Services

The Executive Secretary estimates the following budget for costs listed under Item 9 (**Table 3**)

Table 3: Predicted Costs of Contracts for Specific Services (Item 9)

	2023	2024	2024
9.1 Research activities	35,000€	35,000€	35,000€
9.2 SC Chairperson	40,000€	40,000€	40,000€
9.3 Consultant/ expert/ service outsourced	15,000€	15,000€	15,000€
Item 9 Total	90,000€	90,000€	90,000€

Item 9.1 (Research activities)

- The Executive Secretary has estimated an annual budget of 25,000€ for paying consultants.
- The Executive Secretary proposes that 10,000€ be made readily available to the Secretariat each year to pay for specific consultancies. A report of all expenses made will be prepared by the Secretariat. Otherwise, an Intersessional Decision would be required in order to request the funds from the MoP

Item 9.2 (SC Chairperson)

- The Executive Secretary predicts that a budget of 40,000€ is allocated to the SC Chairperson
- If an SC Chairperson is not nominated by a CCP, it is proposed that the contract of the current SC Chairperson is extended for an additional 2 years

Item 9.3 (Consultant/Expert/Service Outsourced)

- Costs for contracting services that are not strictly scientific in nature are estimated at 15,000€ for each year
- Such services may include annual IT audit, the hiring of a compliance expert, legal expert, etc.