

BUDGET FOR 2008 AND FORECAST BUDGET FOR 2009

11.1 The agreed budget of the Scientific Committee for 2008 and the forecast budget for 2009 are summarised in Table 5. The notes in Table 5 refer to the following budget items:

- (1) Preparation and support for the annual meeting of WG-SAM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs (airfares and subsistence) for the Data Manager (full meeting) and secretarial support (2 days), based on the assumption that the meeting will be held immediately prior to the meeting of WG-EMM and at the same, or nearby, location.
- (2) Preparation and support for the annual meeting of WG-EMM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for four Secretariat staff.
- (3) Preparation and support for the annual meeting of WG-FSA, including ad hoc WG-IMAF. Costs include computing facilities, report editing, translation and publication as annexes to the report of the Scientific Committee.
- (4) Preparation and support for the meeting of SG-ASAM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for the Data Manager; the next meeting is scheduled in 2009.
- (5) 50% cost identified at SC-CAMLR-XXV, to be funded by the Scientific Committee for workshop organisation and invited experts for the CCAMLR-IWC Workshop.
- (6) Secretariat support and participation costs associated with the CCAMLR-IWC Workshop.
- (7) 50% cost identified at SC-CAMLR-XXV, to be funded by the Scientific Committee for CCAMLR-IWC Workshop report editing, translation and publication.
- (8) Support costs for a two-day scoping workshop in 2008 (subject to the availability of funds), and preliminary estimate of costs of preparation and support for a meeting of the ad hoc technical group in 2009. Costs in 2009 may include report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for Secretariat staff.
- (9) Participation costs for an invited expert at WG-EMM's Predator Survey Workshop in 2008, and preliminary estimate for invited experts at working group meetings in 2009.
- (10) Estimated cost of producing a waterproof colour poster instructing crews to remove hooks from all landed fish and hauled baits. The poster would be A3-size, and translated into all CCAMLR languages, as well as Indonesian, Korean and Japanese.

- (11) Estimated cost of producing waterproof templates designed to provide a fixed area to focus on and provide a colour reference guide for photographs taken to aid in the identification of recaptured fish tags.
- (12) Participation costs for the Scientific Observer Data Analyst at the Sixth International Fisheries Observer Conference in 2009.
- (13) Participation costs for the Data Manager at the IPY data analysis workshop in 2009.

11.2 The Scientific Committee recalled that the cost of the CCAMLR-IWC Workshop would be shared equally between CCAMLR and the IWC (SC-CAMLR-XXV, paragraphs 10.3 and 10.4). The costs identified in the Scientific Committee's budget (paragraphs 11.1(5) and (6) and Table 5) represent 50% of the total cost of the workshop. The Scientific Committee noted that, to the extent possible, the workshop Steering Committee will strive to reduce the overall cost of the workshop. In addition, the Scientific Committee encouraged Members to investigate alternative options for funding in order to reduce the costs incurred by the Scientific Committee.

11.3 The Scientific Committee agreed that the one-day workshop by ad hoc WG-IMAF in 2008, immediately prior to its meeting, may not require additional funding.

11.4 The Scientific Committee noted that the Special Science Fund currently holds deferred amounts for the independent external review of the GYM and part of the review of the *Scientific Observers Manual*. The Scientific Committee agreed to carry these funds forward.

11.5 The Scientific Committee endorsed the following expenditures under the Commission's budget for 2008:

- level funding of A\$12 000 for language support for *CCAMLR Science*;
- electronic dissemination of *CCAMLR Science* via the CCAMLR website;
- translation (from Russian to English) of the Russian key to early life stages of Antarctic fish, which was published by VNIRO (approximately 16 pages in A5 format). This translation will be used by working groups to develop a comprehensive identification guide;
- translation (from one language to English), on a case-by-case basis, of key paper(s) submitted by French, Russian or Spanish-speaking scientists to working groups. It is estimated that approximately 10 pages of text may require translation each year;
- participation cost for the Chair of the Scientific Committee and the Science Officer at the 2008 meeting of CEP;
- participation cost for the Data Manager at the 2008 meeting of CWP.

11.6 The Scientific Committee recommended that the Commission also fund the following items:

- The start-up costs for the Secretariat-based coordination of the tagging program for rajids. These costs will cover the initial cost of purchasing 50 000 tags and tagging equipment for vessels fishing in 2007/08 and in future seasons. Tags and tagging equipment will be sold to Members on a cost-recovery basis.
- A special issue of *CCAMLR Science* in 2009, covering the findings of the joint CCAMLR-IWC Workshop, and a special issue in 2010 of the CCAMLR Species Profiles.

11.7 The Scientific Committee sought the advice of the Commission on how the annual work that will arise from addressing the UNGA resolution on bottom fishing can be accommodated in the already large workload of the Scientific Committee and its working groups.

11.8 The Scientific Committee acknowledged that the growing scientific requirements of the Commission and new international initiatives have led to an expansion of the work of the Committee and its working groups. The advice of the Commission was sought on how the Scientific Committee may meet its expanding scientific requirements and manage its activities in the long term.