



9th Meeting of the Scientific Committee (SC9)

Bangkok, Thailand, 18-27 March 2024

SC-09-INFO-02 [Rev12](#)

Scientific Research Budget

The SIOFA Secretariat

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Abstract	
This document presents the situation of the SIOFA Scientific Research budget on 8 th March 2024 and a draft budget for the years 2025-2027	

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1. Scientific Research Activities Account

In accordance with Financial Regulations of the Meeting of the Parties, regulation 14.1, the Sixth Meeting of the Parties established a Scientific Research Activities account, and to allow at the end of each financial year that the remaining funds are to be carried over to the next financial years for the purposes of future scientific research activities.

This Scientific Research Activities account has, as resources, the budget adopted each year by the MoP to cover the research activities, the voluntary contributions if any, and any external grant agreements in progress.

The expenses are constituted by the cost of the consultancies and to the bank charges linked to the payment of the scientific expenses.

Please find below (Table 1) the situation of the Scientific Research Account on 08/03/2024.

Table 1: Summary of the Scientific Research Account

Movement	Date	Balance	Currency
Opening of SIOFA scientific Research account	2021-01-15	245 498 (1)	Euros
Expenses done from 1 st Jan to 31 st Dec 2021	2021-12-31	-136 267	Euros
Budget for Scientific Research validated by MoP7	2021-04-30	55 620	Euros
Voluntary Contribution from Australia	2021-06-09	34 143	Euros
SIOFA VME Mapping – final payment from EU	2022-12-04	22 312	Euros
SIOFA SEAs – EU Agreement 2023-2024	2022-07-02	69 987	Euros
Budget for Scientific Research validated by MoP8	2022-12-30	30 000	Euros
Expenses done from 1 st Jan to 31 st Dec 2022	2022-12-31	-118 876	Euros
Budget for Scientific Research validated by MoP9	2023-01-04	25 000	Euros
Expenses done from 1 st Jan to 31 Dec 2023 ⁽³⁾	2023-12-31	-162 917	Euros
Budget for Scientific Research validated by MoP10	2024-02-08	77 000	Euros
Payment of balance SIOFA Agreement SI2.815850	2024-02-08	26 460	Euros
Expenses done from 1 st Jan to 8 th Mar 2024	2024-03-08	-20 000 (4)	Euros
		147 960	
Situation of the Scientific research account	2024-03-08	158 013	Euros
	Remained funds	10 053 ⁽²⁾	Euros

⁽¹⁾ Including MoP6 a, and EU Grant Agreement (SI2.815850 and SI2 837681)

⁽²⁾ Including the budget validated by MoP10 to be used current 2024

⁽³⁾ Details of the expenses done in 2023 are joined in Annex 1

⁽⁴⁾ Payments done for parts 2, ORY 2023-01 & SER 2022-TOP2

2. Budget forecast study 2025-2027

2.1 Scientific budget Proposal 2025-2027

The Executive Secretary, as mandated by MoP8's paragraph 194, has developed an updated provisional three-year plan (2024-2026) for the Secretariat's expenses related to the Scientific Committee and its working groups. The proposed budget adheres to Regulation 3 of the Financial Regulations of the Meeting of the Parties and has been estimated in euros.

2.3 Item 3: Meeting Support – Scientific Committee and Working Groups

- In 2025, SC10 is planned to be hosted in La Réunion if there is no proposal to host the meeting.
- A break-down of the estimated costs can be found in Table 2.
- In 2026 and 2027, the location for the SC and WGs have yet to be determined, and may be held in any member country, or failing that, in Réunion.

Table 2: Predicted Costs for Meeting Support – SC and WGs (Item 3)

	2025	2026	2027
3.1 Venue, Catering	26 250€	27 560€	28 940€
3.2 Secretariat travel and accommodation	17 500€	18 375€	19 290€
3.3 Support staff	12 600€	13 230€	13 890€
3.4 SCC Travel and Accommodation	12 600€	13 230€	13 890€
3.5 Video installation	7 000€	7 350€	7 720€
Item 3 Total	75 950€	79 745€	83 730€

Item 3.1 (Venue, catering)

- The price for 2025, 2026 and 2026 will vary depending on the location of the meetings, however based on the cost for previous years and preliminary scoping conducted by the Executive Secretary. It is estimated that the price will be approximately 26 250€ increasing each year of 5 % due to the inflation and the rate change.

Item 3.2 (Secretariat travel and accommodation for meetings)

- For 2024, the price of economy travels and accommodation for three SIOFA staff members in Bangkok has been assessed to 15,000€ and has been completely expensed.
- For 2025 to 2027, the price will vary depending on the location of the meetings, however considering the upgrading of the flight costs, the Executive Secretary recommends a budget for 2025 of 17 500€.

Item 3.3 (Support staff)

- Support staff include a rapporteur, and eventually, assistants. This is estimated to cost approximately of 12 600€ for 2025, based on 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 under contract. These costs are estimated to 12 600€ for 2025. This could be paid, if the MoP agree, from the reserve fund.

Item 3.5. (Video installation)

2.4 MOP10 decided to avoid hybrid meetings as far as possible, to encourage face-to-face meetings and limit the high cost of hybrid meetings.

However a video stream for SC was made to allow scientific consultants to present their work to the Scientific Committee without incurring travel costs to SIOFA. This also allowed non-participants to observe the meeting. This process involves the supply of technical equipment, excluding a permanent maintenance team. The cost of the audio-video installation alone is estimated at €7,000, based on previous years.

Item 9: Contracts for Specific Services

The Scientific project for 2024-2025 are following with the estimate costs associated.

<u>Project code</u>	<u>Lead</u>	<u>Summary Title</u>	<u>Budget</u>	<u>Funding source</u>	<u>Project Status</u>	<u>Priority</u>
ALF-2024-01	JPN (Takehiro Okuda)	Alfonsino acoustics	10,000 € (+55,000)	MoP + (COK)	Planned	5.8
ALF-2024-02	JPN (Takehiro Okuda)	Alfonsino age protocol development	15,000 €	MoP	Planned	9.0
ORY-2024-01	COK (Steve Brouwer)	Orange roughy stock assessment	50,000 €	MoP	Planned	8.4
CLI-2024-01	AUS	Assessment of SIOFA Species and Ecosystems for vulnerability to climate change impacts	25,000 €	MoP	Planned	3.8

The estimates for costs listed under Item 9 are given below (Table 3).

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

	2025	2026	2027
9.1 Research activities	85000 100,000€	5065,000€	50,000€
9.2 SC Chairperson	42,000€	44,000€	46.000€
9.3 Consultant/ expert/ service outsourced ⁽⁵⁾	10,000€ ⁽⁵⁾	10,000€	10,000€
Item 9 Total	15235,000€	109104,000€	1069,000€

⁽⁵⁾ Planned for the recruitment of short-term experts or outsourced to a specialised local company able to support the Secretariat, on specific issue that could scientific, but also lawyer or informatic

Item 9.1 (Research activities)

- The estimated cost of consultants for 2025 is ~~85~~100,000€. The proposed budget funds the projects the projects ALF-2024-01 & 02, ORY-2024-01, and CLI-2024-01.
- For 2026, the proposed budget funds the project ALF-2025-01, ALF-2025-02 and BYC-2024-01
- ~~For 2027, the forecast budget funds the~~

Item 9.2 (SC Chairperson)

- The MoP 10 decided to renew the role of SC Chairperson for 2 years that means until the MoP12 (July 2025)
- The Executive Secretary suggests ~~to consider~~ considering an average inflation costs of 5% to be allocated for the SC Chairperson, if in 2025 any SC Chairperson is not nominated by a CCP.

Item 9.3 (Consultant/Expert/Service Outsourced)

- Costs for contracting services that are not mandatory scientific in nature are estimated at 10,000€ for each year. These expenses have not been observed during the previous years as they have been covered by other budget sources, but may be maintained, if Secretariat has to face to this sort of expenses during the year.

Annexe 1
List of expenses done from 01 January 2023 to 31 December 2023

Date d'opération	Bank reference	Amount	Project code	Beneficiary	Détails	Paid by
04-01-2023	9002935	25000	Budget 2023 adopted by MoP9 [Item 9.1]			
03-02-2023	1950876	-4167	SER 2022-BYS2	Dr Allen ANDREWS	1st part of payment	SIOFA-SEAs project EU Grant n. 101078892
13-02-2023	9015604	-2500	SER 2022-TOP1	COOOL SAS	1st part of payment	SIOFA-SEAs project EU Grant n. 101078892
16-02-2023	9003592	-5400	PAE 2022 MPA1	RUBEN HERNAN ROA URETA	1st part of payment	SIOFA SEAs EU Grant
20-02-2023	1955294	-1800	SEC 2022-SUM1	CORVUS NORTH ECOLOGICAL CONSULTING	2nd part of payment	EU Grant SI2.837681
02-03-2023	1958612	-2400	SEC 2022-SUM1	CORVUS NORTH ECOLOGICAL CONSULTING	3rd part of payment	EU Grant SI2.837681
10-03-2023	9006828	-200	SER 2022-TOP2	ANNE-ELISE NIEBLAS - SAS COMPANY (Comp)	1st part of payment 1.2	SIOFA-SEAs project EU Grant n. 101078892
10-03-2023	9017015	-10000	SER 2022-TOP2	ANNE-ELISE NIEBLAS - SAS COMPANY	1st part of payment 1.1	SIOFA-SEAs project EU Grant n. 101078892

12-03-2023	9005035	30000	Budget 2022 adopted by MoP8 [Item 9.1]			
05-04-2023	9001788	-2500	SER 2022-ORY1	PISCES RESEARCH LIMITED - David MIDDLETON	1st part of payment ORY1	SIOFA-SEAs project EU Grant n. 101078892
05-04-2023	9007335	-3000	SER2022-BYS1	PISCES RESEARCH LIMITED - David MIDDLETON	1st part of payment BY1	EU Grant SI2.837681
28-04-2023	1975140	-14400	SEC 2022-OBS1	ROSS ANALYTICS PTY LTD	1st part of payment OBS1	SIOFA-SEAs project EU Grant n. 101078892
30-05-2023	9020359	-7128	SEC 2022-01	NAES CONSULTING	3rd part of payment SEC01	EU Grant SI2.837681
30-05-2023	9001717	-6336	SEC 2022-01	NAES CONSULTING	2nd part of payment SEC01	EU Grant SI2.837681
08-06-2023	9011247	-2500	SER 2022-TOP1	COOOL SAS	2nd part of payment	EU Grant SI2.837681
10-07-2023	9008992	-5500	SER2022-ORY1 + SER2022-BYS1	PISCES RESEARCH LIMITED - David MIDDLETON	2nd partS of payment	SIOFA-SEAs project EU Grant n. 101078892
10-07-2023	9009335	-40000	PAE2021-01	MNHN Museum National d'Histoire Naturelle (Paris)	3rd part of payment PAE-2021-01	EU Grant SI2.837681
04-08-2023	9021659	-3333	SER 2022-TOP1	COOOL SAS	3rd part of payment	EU Grant SI2.837681
18-08-2023	9004795	-7333.2	SER2022-ORY1 + SER2022-BSY1	PISCES RESEARCH LIMITED - David MIDDLETON	3rd part of payment	EU Grant SI2.837681

08-09-2023	1913451	-2083	SER2022-BYS2	Dr Allen ANDREWS	2nd part of payment	EU Grant SI2.837681
28-09-2023	9009371	-10000	MNHN MUSEUM NATIONAL	MNHN Museum National d'Histoire Naturelle (Paris)	4th part of payment	EU Grant SI2.837681
29-09-2023	1919356	-4500	ORY2023-O2	AQUALID Limited	1st part of payment ORY2	MoP10
09-10-2023	1921742	-10000	ORY-2023-01	NIWA -NATIONAL INSTITUTE OF WATER	1st part of payment ORY-2023-01	MoP10
15-11-2023	1933046	-2083	SER2022-BYS2	Dr Allen ANDREWS	3rd part of payment	EU Grant SI2.837681
21-11-2023	1934642	-9600	DWS-2023-02	VIRGINIA INSTIT OF MARINE SCIENCE (Paul CLERKINS)	1st part of payment (80%)	MoP10
05-12-2023	9017217	-200	SER2022-TOP2	COOOL SAS	2nd part of payment (2.2)	SIOFA-SEAs project EU Grant n. 101078892
28-12-2023	9002109	-5400	PAE2022-MPA1	DR RUBEN ROA-URETA	2nd part of payment	SIOFA-SEAs project EU Grant n. 101078892
08-02-2024	9002435	77000	Budget 2024 adopted by MoP10 [Item 9.1]			
08-02-2024	2389973	26460	THE EUROPEAN COMMISSION	PAYMENT OF BALANCE-SIOFA AGREEMENT SI2.83768		
01-01-2023 to 31-12-2023		-553.86	TOTAL OF COST BANK TRANSFER AND CHANGE			

TOTAL EXPENSED

162 917

