

EXPLANATORY NOTE ON DRAFT RESOLUTION 8.2 - WORK PROGRAMME AND BUDGET 2023-2025

1. Background

According to Article III of the Agreement, the Meeting of the Parties “adopt a budget for the next financial period and decide upon any matters relating to the financial arrangements for the Agreement” (paragraph 8.e)

In accordance with the ACCOBAMS Funding Strategy, adopted by Resolution 7.5, “the annual amount of each Party’s contribution is established, for each triennium, by the Resolution on Financial Matters adopted at each Meeting of the Parties”.

a. The draft budget proposal 2023-2025

The budget proposed by the Secretariat in the draft Resolution 8.2 is closely linked to the proposed draft ACCOBAMS Programme of Work for 2023-2025. The latter was elaborated by the Secretariat based on proposals provided by:

- the Fifth Meeting of ACCOBAMS National Representatives (12-15 July 2021);
- input from the Scientific Committee on conservation actions and implementation means;
- recommendations from SC14 and FC3 Meetings;
- workshops and training sessions organized during the 2020-2022 triennium.

Progress made in implementing activities under the 2020-2022 Work Programme was taken into account, in order to ascertain the need to assure the continuity of many activities during 2023-2025, as well the new activities that should also be developed during the next triennium, which have been previously agreed by ACCOBAMS, as follows:

- assessment of the ACCOBAMS Strategy 2014-2025;
- elaboration of a new ACCOBAMS Strategy for after 2025 ([Annex 3](#));
- launching of the draft Communication Strategy in 2023 and its subsequent implementation ([Annex 4](#)).

Thus, the total budget proposed for 2023-2025 results from the sum-up of estimated costs for implementing concrete activities, as specified in the draft Programme of Work for 2023-2025, where each action is accompanied by a corresponding total budget, secured funds (from Ordinary Contributions, Voluntary Contributions or External Funds) and required additional Voluntary Contributions and/or External Funds.

2. Developments

a. Presentation of a draft budget to the Bureau

At the 5th Meeting of the Extended Bureau of ACCOBAMS Parties (Monaco, 26th - 27th April 2022), the Secretariat presented draft Resolution 8.2, including a 3-years budget of **995 000€** (331 667 €/year) for 2023-2025, which corresponds to an adjustment of 15%, as compared to the 2020-2022 budget.

The advice of the Extended Bureau was that, in addition to the proposed draft budget (scenario 1), two more draft budgets should be elaborated by the Secretariat for consideration by the MOP8.

Furthermore, the Extended Bureau recommended the Secretariat to prepare an explanatory note to highlight the advantages and disadvantages of each different budget option (Conclusion 8, report of the fifth meeting of the ACCOBAMS Extended Bureau).

For that reason, the present Explanatory Note was prepared to offer three different budget scenarios: 0%, 5%, or 15% adjustment as compared to the 2020-2022 budget.

Because any scenario other than scenario 1 would have a direct implication on the amounts proposed in the draft Programme of Work for 2023-2025, the draft Programme of Work reflected in draft Resolution 8.2 presents - in different colours - the respective amounts that would be allocated to concrete activities depending on the budget option to be agreed (scenario 1, 2 or 3).

b. Preliminary informal discussions amongst National Focal Points

In order to pave the way for the discussions at MOP8 on the proposed budget 2023-2025, the Secretariat took the initiative to facilitate preliminary and informal discussions amongst ACCOBAMS Parties.

- i. **A first informal meeting** was held on 26th September 2022, where Parties requested the Secretariat to further prepare 2 additional scenarios:
 - An additional option d) under scenario 1;
 - An additional scenario 4.

A revised Explanatory note (doc19rev1) was prepared, offering 8 different options.

- ii. **A second informal meeting** was held on 28 October 2022, where the 8 different options were considered. Italy, France and Spain offered a joint declaration reading as follows: *“As a preliminary remark, we would like to highlight that the 0% increase scenario (scenario 3) represents the reference scenario to be included in the draft Resolution as no specific mandate on budget increase was included in the budget decision adopted at the last Meeting of the Parties. Having said that and aware of the need and the relevance of providing support to Conservation actions, we confirm our flexibility to consider an increase of 5% of the overall budget (scenario 2 option B). Nevertheless, we deem essential to partially revise the mentioned scenario by introducing a somehow more balanced distribution of the financial burden, in particular through the increase of the amounts of the minimum ordinary contributions. Additionally, in order to contribute to the general budgetary effort in a more equitable way, we would like to raise your attention on the need to reconsider the financial burden distribution through the ordinary contributions and to this aim we will submit a specific proposal to the next MOP. Finally, we would like to clarify that, even though applying UN scale, the non-decrease principle cannot be applied automatically and requires a specific decision from the interested countries on a case-by-case basis.”*

Following the request made to the Secretariat by Italy, France and Spain, so that a new 9th option be elaborated based on their joint declaration, the revised version of the Explanatory note (doc19rev2) offers 9 different options, that will be discussed at a third informal meeting in November, prior to MOP8.

3. Calculation methodology

The methodology for calculating Ordinary Contributions according to the different budget scenarios for 2023-2025 was the same used for the 2020-2022 budget adopted by MOP7, as follows:

- applying a percentage of the total budget in order to determine national contributions, instead of fixed amounts as minimum Ordinary Contributions. This % mechanism was decided by MOP7 and intended to be sustainable over time and to allow a fairer distribution of the financial impact for future budget adjustments.
- not reducing Ordinary Contributions, as compared to the previous triennium, despite decreases in the UN scale.
- pre-agreeing contributions from main contributors - Italy, France and Spain - and propose adjustments based on the draft budget resulting from the draft Programme of Work.

Therefore, as advised by the Bureau, all three scenarios were calculated using the same methodology, and are reflected in [Annex 1](#). The fourth scenario elaborated at the request of the informal meeting held on 26th September 2022 is not reflected therein.

The calculated amount of Ordinary Annual Contributions corresponding to each of the 4 different scenarios are presented in [Annex 2](#), and result from different allocation options, which are offered for consideration and shown as *a, b, c, and d*, in scenario 1, and *a, b, and c*, in scenario 2.

Following the request by the Extended Bureau Meeting, and discussions during the informal meetings facilitated by the Secretariat on 26th September and 28th October, the following scenarios are reflected hereafter in table 1, alongside with a sum up of respective pros and cons:

- **scenario 1**: an adjustment of 15% as compared to 2020-2022: **995 000€** (331 667 €/year)
- **a scenario 2**: an adjustment of 5% as compared to 2020-2022: **907 000 €** (302 333 €/year)
- **a scenario 3**: no adjustment (0%) as compared to 2020-2022: **863 800 €** (287 933 €/year)
- **a scenario 4**: an adjustment of 8% as compared to 2020-2022: **932 904€** (310 968 €/year)

table1. **four** different budget scenarios for 2023-2025

Scenario	Pros	Cons
1 <i>Proposed By the Secretariat</i>	<ul style="list-style-type: none"> - OC in some cases are smaller than in scenario 2; - Budget adjustment (+15%) would take some account of (1) inflation rate, (2) estimated budget for conservation actions, and (3) agreed new activities - evaluation of the ACCOBAMS strategy 2014-2025, elaboration of new Strategy 2026-2037, and (partial) implementation of the communication strategy through OC; - 2023/25 Budget would be less reliant on external fundings/voluntary contributions/projects, and would assure continuation of conservation activities. 	Budget still insufficient in the face of all the activities proposed in the Programme of Work for 2023/2025, so still reliant on VC/EF.
2	Budget adjustment (+5%) would enable some conservation actions proposed in the programme of work (270 500 euros) 10% higher than 2020/22, allowing a partial implementation of activities.	<ul style="list-style-type: none"> - OC in some options are higher than in scenario 3; - Budget adjustment (+5%) would insufficiently take account of inflation rate; -conservation actions would require external fundings/voluntary contributions/projects to be implemented; - the evaluation of effectiveness of ACCOBAMS Strategy 2014-2025, and the new ACCOBAMS Strategy 2026-2037 would not be supported through OC, and would then remain depending on VC/EF.

3	No increase in OC as compared to 2020/22.	<p>it would correspond to a budget cut (0% budget adjustment, and no account of inflation), rather than a <i>status quo</i>, which would seriously impact on conservation actions, because:</p> <ul style="list-style-type: none"> - administrative costs, meeting costs and travel expenses are likely to increase, and to be much aggravated due to inflation rates; - the evaluation of effectiveness of ACCOBAMS Strategy 2014-2025, and the new ACCOBAMS Strategy 2026-2037 would not be supported through OC, and would then remain depending on VC/EF. - <i>the continuation of conservation activities initiated in 2020/22 would be affected, as the budget allocated to conservation actions would be lower than for 2020/22.</i>
4	<p>Budget adjustment (+8%) would still enable some conservation actions proposed in the programme of work</p> <p>Budget adjustment (+8%) would partially take account of inflation rate;</p>	<ul style="list-style-type: none"> - Minimum OC are higher than in some options of scenario 1,2 & 3; -conservation actions would require external fundings/voluntary contributions/projects to be implemented; - the evaluation of effectiveness of ACCOBAMS Strategy 2014-2025, and the new ACCOBAMS Strategy 2026-2037 would not be supported through OC, and would then remain depending on VC/EF.

The draft Programme of Work for 2023-2025 in draft Resolution 8.2 reflects the specific budget for each activity in respect of each scenario: scenario 1 (black), scenario 2 (in blue) or scenario 3 (in green). Scenario 4 is not reflected in the draft Programme of Work for 2023-2025.

ANNEX 1

SCENARIO 1

	Triennium	LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54	
General Management and Administrative support																						
General Management ¹ (Administrative staff, Administrative Assistance, Bank fees, Hospitality)	432 900	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400												
MA1a	Strengthen involvement of all key stakeholders in ACCOBAMS's operations	233 100									3 600	57 000		61 000	50 500	25 000					36 000	
MA2a	New funding possibilities	0																				
MA3a	Improve the level of implementation of and compliance with ACCOBAMS Resolutions	76 000											50 000				21 000	5 000				
MA4a	Ensure implementation of the ACCOBAMS's cetacean conservation standards in the adjacent areas	0																				
triennium budget General Management and Administrative support		742 000	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	3 600	57 000	50 000	61 000	50 500	25 000	21 000	5 000	0	0	36 000

Conservation actions																						
CA1a	Cetacean population estimates and distribution	40 000																			40 000	
CA1b	Population Structure	0																				
CA1c	Monitoring cetaceans status	22 000									2 000										20 000	
CA1d	Functional stranding networks and responses to emergency situation	29 000									6 000										23 000	
CA2a	Interactions with fisheries / aquaculture	20 000																			20 000	
CA2b	Anthropogenic underwater noise	28 000																			28 000	
CA2c	Ship strikes	12 000																			12 000	
CA2d	Cetacean watching	0																				
CA2e	Marine debris	18 000																			18 000	
CA2f	Chemical & biological pollution	0																				
CA2g	Climate change	0																				
CA2i	Captivity related issues	0																				
CA3a	Area-based measures for cetacean conservation	14 000																			14 000	
CA4a	Information /Communication / Awareness about cetaceans	70 000																			70 000	
triennium budget Conservation Actions		253 000									8 000	0	0	0	0	0	0	0	0	78 000	97 000	70 000

TOTAL triennium budget	995 000	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	11 600	57 000	50 000	61 000	50 500	25 000	21 000	5 000	78 000	97 000	106 000
-------------------------------	----------------	---------------	----------------	----------------	---------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	--------------	---------------	---------------	----------------

		LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54
triennium budget by year & Budgetary Line (LB)	2023	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	4 000	20 000	20 000		21 500	7 000			30 000	35 000	36 000
	2024	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 800	20 000	20 000	3 000	29 000	7 000	21 000	5 000	28 000	35 000	35 000
	2025	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 800	17 000	10 000	58 000		11 000			20 000	27 000	35 000

¹ See table 1. below on the description of budget lines

SCENARIO 2

	Triennium	LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54	
General Management and Administrative support																						
General Management ² (Administrative staff, Administrative Assistance, Bank fees, Hospitality)	432 900	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400												
MA1a	Strengthen involvement of all key stakeholders in ACCOBAMS's operations	213 600									3 600	39 000	0	61 000	49 000	25 000					36 000	
MA2a	New funding possibilities	0																				
MA3a	Improve the level of implementation of and compliance with ACCOBAMS Resolutions	20 000											0				15 000	5 000				
MA4a	Ensure implementation of the ACCOBAMS's cetacean conservation standards in the adjacent areas	0																				
triennium budget General Management and Administrative support		666 500	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	3 600	39 000	0	61 000	49 000	25 000	15 000	5 000	0	0	36 000

Conservation actions																					
CA1a	Cetacean population estimates and distribution	40 000																			40 000
CA1b	Population Structure																				
CA1c	Monitoring cetaceans status	20 000									0										20 000
CA1d	Functional stranding networks and responses to emergency situation	26 000									6 000										20 000
CA2a	Interactions with fisheries / aquaculture	18 000																			18 000
CA2b	Anthropogenic underwater noise	28 000																			28 000
CA2c	Ship strikes	12 000																			12 000
CA2d	Cetacean watching	0																			
CA2e	Marine debris	17 000																			17 000
CA2f	Chemical & biological pollution	0																			
CA2g	Climate change	0																			
CA2i	Captivity related issues	0																			
CA3a	Area-based measures for cetacean conservation	14 000																			14 000
CA4a	Information /Communication / Awareness about cetaceans	65 500																			65 500
triennium budget Conservation Actions		240 500									6 000	0	0	0	0	0	0	0	75 000	94 000	65 500

TOTAL triennium budget	907 000	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	9 600	39 000	0	61 000	49 000	25 000	15 000	5 000	75 000	94 000	101 500
-------------------------------	----------------	---------------	----------------	----------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	----------	---------------	---------------	---------------	---------------	--------------	---------------	---------------	----------------

Triennium budget by year & Budgetary Line (LB)		LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54
	2023	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	15 000	-	-	20 000	7 000	-	-	30 000	35 000	40 000
	2024	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	14 000	-	3 000	29 000	7 000	15 000	5 000	25 000	35 000	35 000
	2025	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	10 000	-	58 000	-	11 000	-	-	20 000	24 000	26 500

² See table 1. below on the description of budget lines

SCENARIO 3

	Triennium	LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54	
General Management and Administrative support																						
General Management ³ (Administrative staff, Administrative Assistance, Bank fees, Hospitality)	432 900	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400												
MA1a	Strengthen involvement of all key stakeholders in ACCOBAMS's operations	214 000									3 600	39 400		61 000	49 000	25 000					36 000	
MA2a	New funding possibilities	0																				
MA3a	Improve the level of implementation of and compliance with ACCOBAMS Resolutions	20 000											0				15 000	5 000				
MA4a	Ensure implementation of the ACCOBAMS's cetacean conservation standards in the adjacent areas	0																				
triennium budget General Management and Administrative support		666 900	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	3 600	39 400	0	61 000	49 000	25 000	15 000	5 000	0	0	36 000

Conservation actions																					
CA1a	Cetacean population estimates and distribution	36 400																			36 400
CA1b	Population Structure																				
CA1c	Monitoring cetaceans status	0									0										0
CA1d	Functional stranding networks and responses to emergency situation	26 000									6 000										20 000
CA2a	Interactions with fisheries / aquaculture	18 000																			18 000
CA2b	Anthropogenic underwater noise	26 000																			26 000
CA2c	Ship strikes	8 000																			8 000
CA2d	Cetacean watching	0																			
CA2e	Marine debris	17 000																			17 000
CA2f	Chemical & biological pollution	0																			
CA2g	Climate change	0																			
CA2i	Captivity related issues	0																			
CA3a	Area-based measures for cetacean conservation	0																			0
CA4a	Information /Communication / Awareness about cetaceans	65 500																			65 500
triennium budget Conservation Actions		196 900									6 000	0	0	0	0	0	0	0	69 000	56 400	65 500

TOTAL triennium budget	863 800	36 000	150 000	150 000	75 000	3 000	6 000	9 000	1 500	2 400	9 600	39 400	0	61 000	49 000	25 000	15 000	5 000	69 000	56 400	101 500
-------------------------------	----------------	---------------	----------------	----------------	---------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	----------	---------------	---------------	---------------	---------------	--------------	---------------	---------------	----------------

Triennium budget by year & Budgetary Line (LB)		LB1101	LB1102	LB1103	LB1104	LB1201	LB1202	LB 1203	LB 1300	LB 1400	LB1501	LB1502	LB1600	LB2100	LB2200	LB2300	LB2400	LB2500	LB52	LB53	LB54
	2023	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	15 000	-	-	20 000	7 000	-	-	29 000	20 000	40 000
	2024	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	14 000	-	3 000	29 000	7 000	15 000	5 000	20 000	20 000	35 000
	2025	12 000	50 000	50 000	25 000	1 000	2 000	3 000	500	800	3 200	10 400	-	58 000	-	11 000	-	-	20 000	16 400	26 500

³ See table 1. below on the description of budget lines

Table 1. description of Budget Lines

General Management and Administrative support	
General Management	
1100	Administrative staff
1 101	Executive Secretary Housing Allowance
1 102	Programme & Project Officer 1
1 103	Programme & Project Officer 2
1 104	Accounting and Programme Assistant (50%)
120	Administrative Assistance
1 201	Translators
1 202	Fund management controller
1 203	External Assistance
1300	Bank fees
1400	Hospitality
Administrative support	
1 501	Coordination Units
1 502	Secretariat staff travels
ACCOBAMS Strategy	
1 600	Evaluation and ACCOBAMS Strategy
Institutional Meetings	
2100	Meeting of the Parties
2200	Scientific Committee
2300	Bureau
2400	Meeting of National Representatives
2500	Follow-up Committee Meeting

Support to Conservation actions	
52	Human-cetacean interactions / Emergency situations
	Interactions with fisheries / aquaculture
	Anthropogenic underwater noise
	Ship strikes
	Cetacean watching
	Marine debris
	Chemical & biological pollution
	Climate change
	Captivity related issues
53	Habitats / Research and monitoring
	Cetacean population estimates and distribution
	Population Structure
	Monitoring cetaceans' status, including Species conservation plans
	Functional stranding networks and responses to emergency situation
	Area-based measures for cetacean conservation
54	Information/ Communication/Public awareness
	NETCCOBAMS
	Communication Strategy
	Citizen Science
	ACCOBAMS teaching Module
	Promotion and dissemination

ANNEX 2**ORDINARY ANNUAL CONTRIBUTIONS OF PARTIES TO THE ACCOBAMS TRUST FUND (in euros) 2023-2025**

Table 1. Annual Ordinary Contribution by Party according to different budget scenarios and allocation options

Country	Ordinary Contributions 2020-2022	Scenario 1 - 15% overall budget 995 000 euros or 331 667 euros/year				Scenario 2 - 5% overall budget 907 000 euros or 302 333 euros/year			Scenario 3 - 0% overall budget 863 800 euros or 287 933 euros/year	Scenario 4 - 8% overall budget 932 904 euros or 310 968 euros/year
		a	b	c	d	a	b	c	= 2020/2022	
Albania	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Algeria	4 328	4 328	4 587	4 756	4 328	4 328	4 328	4 328	4 328	4 328
Bulgaria	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Croatia	2 661	3 131	3 830	3 970	3 396	2 661	2 721	3 023	2 661	3 110
Cyprus	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Egypt	4 086	4 782	5 850	6 065	5 187	4 086	4 086	4 086	4 086	4 086
France	66 712	76 814	69 982	68 821	72 049	70 020	68 931	68 024	66 712	70 048
Georgia	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Greece	12 662	12 662	13 677	14 180	12 662	12 662	12 662	12 662	12 662	12 662
Italy	64 769	74 625	67 992	66 831	69 951	68 024	66 815	66 059	64 769	68 007
Lebanon	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Lybia	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360	3 360
Malta	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Monaco	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Montenegro	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Morocco	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Portugal	10 538	12 145	14 856	15 401	13 173	10 538	10 538	10 538	10 538	10 538
Romania	4 947	10 735	13 130	13 613	11 643	7 935	8 308	5 720	4 947	7 465
Slovenia	2 304	2 718	3 325	3 447	3 317	2 419	2 721	3 023	2 304	3 110
Spain	56 732	65 338	59 700	58 539	61 271	59 559	58 350	57 896	56 732	59 569
Syria	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Tunisia	2 304	2 653	2 985	2 985	3 317	2 419	2 721	3 023	2 304	3 110
Türkiye	27 370	29 073	35 561	36 867	31 533	27 370	27 370	27 370	27 370	27 370
Ukraine	2 769	2 769	2 985	2 985	3 317	2 769	2 769	3 023	2 769	3 110
TOTAL	288 582	331 667	331 669	331 669	331 668	302 335	302 890	302 370	288 582	310 968

Methodology for calculating allocation options

Allocation options shown in table 2 below as *a, b, c, and d*, in scenario 1, and *a, b, and c*, in scenario 2, are all based on the same methodology used for calculating the Ordinary Contributions for the current triennium: the application of the UN scale; minimum Ordinary contributions based on a %of the total budget; and the non-decrease principle.

A new Scenario 2 c, based on the joint declaration by France, Italy and Spain (28 October), was added to table 2:

Table 2. different allocation options for calculating Annual Ordinary Contributions

Scenario 1	a	Ordinary Contributions for France, Italy and Spain – same % out of the total budget than the % agreed for 2020-2022, corresponding to an increase of appr. 15% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,8% of total annual budget: 2 653 €
	b	Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020/22, corresponding to an increase of appr. 5% of their current contribution.	All other Ordinary Contributions based on UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,9% of total annual budget: 2 985 €
	c	Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020-2022, corresponding to an increase of appr. 3% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,9% of total annual budget: 2 985 €
	d	Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020-2022, corresponding to an increase of appr. 8% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 1% of total annual budget: 3 317 €
Scenario 2	a	Ordinary Contributions for France, Italy and Spain – same % out of the total budget than in 2020-2022, corresponding to an increase of appr. 5% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,8% of total annual budget: 2 419 €
	b	Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020-2022, corresponding to an increase of appr. 3% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for the triennium 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,9% of total annual budget: 2 721 €

	c	Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020-2022, corresponding to an increase of appr. 2% of their current contribution, altering the current allocation key as follows: France – 22,5% Italy – 21,85% Spain – 19,15%	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for the triennium 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 1% of total annual budget: 3 023 €
Scenario 3		same Ordinary Contributions as in 2020/22, and the current allocation key: France – 23,16% Italy – 22,49% Spain – 19,70%	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, no decrease will apply, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 0,8% of total annual budget: 2 304 €
Scenario 4		Ordinary Contributions for France, Italy and Spain – lower % out of the total budget than in 2020-2022, corresponding to an increase of appr. 5% of their current contribution.	All other Ordinary Contributions based on the UN scale. However, when the calculated contribution is lower than the adopted Ordinary Contribution for 2020-2022, then no decrease applies, in order to contribute to the general budgetary effort.	Minimum Ordinary Contribution set at 1% of total annual budget: 3 110€

ANNEX 3

**Breakdown of estimated costs
for the Evaluation of the effectiveness of the Agreement
and Development of a new ACCOBAMS Strategy 2026-2037 (LB1600)
(according to Resolution 5.1 "ACCOBAMS Strategy")**

Estimated costs		Indicative costs proposed 2023/25
Analysis of developments linked to the effectiveness of ACCOBAMS Strategy	Study on concrete efforts deployed in the framework of the 2013-2025 Strategy, and achievements as compared to its agreed objectives.	50 days of work (12 500 €) + travel expenses 2023, including participation at CSMC6, SC15, BU15 (5 000 €)
	Gathering of material and documentation review (including on-line national reports).	
	- Stakeholder consultation and interviews (including Parties and partners) - Meetings (participation at existing meetings) - enquiries to specific stakeholders	
	Examination of documentation and consultation outcomes	
	Elaboration of conclusions and proposal for recommendations and potential adaptations to the new Strategy (2026/2037)	
<i>Subtotal Analysis</i>		<i>17 500 €</i>
Coordination with relevant ACCOBAMS bodies	Coordination of inputs from ACCOBAMS bodies, notably the Follow-Up Committee	80 days of work (20 000 €) + travel expenses 2024- 2025 (10 000 €)
	Presentation and discussion of documents with ACCOBAMS bodies, relevant stakeholders and experts	
Proposal of the ACCOBAMS Strategy (for 2026-2037)	Drafting of ACCOBAMS Strategy 2026 - 2037	
	identification of relevant Work priorities and assessment of associated costs	
	Preparation of draft Resolutions and/or adaptation of existing Resolutions	
<i>Subtotal Coordination</i>		<i>30 000 €</i>
Translation of documents		2 500€
Total costs proposed for 2023-2025		50 000€

ANNEX 4

Breakdown of estimated implementation costs for 2023/25
Implementation of ACCOBAMS Communication Strategy

These activities and estimated costs have been identified by the Secretariat with the support of the Communication Strategy Consultant as priority ones to start efficient implementation of ACCOBAMS Communication Strategy during 2023-2025.

The overall budget for 2023-2025 has been estimated at 152 500 € of which 60 000 € will come from ordinary contributions (OC), 8 000 € from 2020-2022 remaining and 84 500 € from voluntary contributions.

Activities		Estimated total costs for 2023-2025	Proposed costs to be covered by OC
Defining ACCOBAMS as brand			
Brand Style Guide (one-off)	Based on the new brand and Signature, a Brand Style Guide will be developed to guide future brand communication actions. It includes the description of the brand's manifesto, reflecting its mission, attitudes, and values. The brand style guide will present the defined brand tone of voice, lexicon, and graphic guidelines.	7 500 €	7 500 €
Creation of templates for offline products	Design of templates for offline products (Factsheets, Technical reports...), Press releases (for content insertion and edition), promotional mails following the graphic guidelines	2 500 €	2 500 €
Brand launching/ACCOBAMS introduction video(s) (one-off)	Brand Manifesto video (option 1) Video production using archive footage and music, up to 2' max, for web publishing and presentations to ACCOBAMS partners/sponsors	30 000 €	10 000€
	Animated Short Videos (option 2) Creation and Animation execution of four animated videos up to 1'30" each (videos for web publishing and/or in-person presentations to partners/potential sponsors)		
New website (one-off)	Web design development of a new website, in two languages (English and French), with responsive layout, considering the architecture review to integrate new areas such as the ones related to the "High Quality Whale Watching" Certificate and "NETCCOBAMS"	21 000 €	21 000 €
	Website production including backoffice programming (this estimate considers content will be edited and provided by the Secretariat in both languages)		
	Website content loading (one-off)		
	Website server hosting (for 3 years)		
	Website technical maintenance (for 3 years)		
<i>Subtotal Defining ACCOBAMS as a brand</i>		61 000 €	41 000 €
Upgrading communication products			
Communication/promotional material	Content creation, design and production of communication/promotional material with the new ACCOBAMS brand	60 000 €	10 000 €
<i>Subtotal Upgrading communication products</i>		60 000 €	10 000 €
Improving presence on social networks			
Social networks management	Creation and definition of management guidelines for different communities (FB, Twitter, Instagram)	7 000 €	
	Content creation and management	15 000 €	4 000 €
	Quarterly performance reports	4 500 €	
<i>Subtotal improving presence on social networks</i>		26 500 €	4 000 €
Assessing the effectiveness of the Communication Strategy			

Mid-term assessment of Communication Strategy	Recruiting an external consultant to perform a mid-term evaluation of ACCOBAMS Communication Strategy in 2025	5 000 €	5 000 €
<i>subtotal Assessing the effectiveness of the Communication Strategy</i>		<i>5 000 €</i>	<i>5 000 €</i>
Communication costs proposed for OC 2023-2025		152 500 €	60 000 €