

Arctic Council Secretariat - budget for 2016

EXPENSES	NOK	USD
STAFF		
Prof. Staff, salaries/social ben.	kr 4,912,839.00	\$ 805,383.00
Home travels	kr 50,000.00	\$ 8,197.00
Gen. Staff, salaries/social ben.	kr 794,711.00	\$ 130,280.00
Insurance	kr 23,000.00	\$ 3,770.00
Training and development	kr 100,000.00	\$ 16,393.00
Miscellaneous	kr 250,000.00	\$ 40,984.00
Staff:	kr 6,130,550.00	\$1,005,007.00
RENT		
Rent of offices		
Rent:	kr 752,000.00	\$ 123,279.00
PROFESSIONAL SERVICES		
Audit, annual fee and consulting	kr 64,000.00	\$ 10,492.00
Accounting and payroll	kr 210,000.00	\$ 34,426.00
IT	kr 274,628.00	\$ 45,021.00
Communications	kr 189,000.00	\$ 30,984.00
Website and consultant	kr 140,000.00	\$ 22,951.00
E-Docs, Archive	kr 75,000.00	\$ 12,295.00
Photo project	kr 80,000.00	\$ 13,115.00
Miscellaneous	kr 100,000.00	\$ 16,393.00
Prof.servi	kr 1,132,628.00	\$ 185,677.00
OVERHEAD/OFFICE		
PC, phones, videoconf.	kr 237,000.00	\$ 38,852.00
Supplies	kr 75,000.00	\$ 12,295.00
Print and freight	kr 60,000.00	\$ 9,836.00
Subscriptions	kr 12,000.00	\$ 1,967.00
Miscellaneous	kr 50,000.00	\$ 8,197.00
Overhead	kr 434,000.00	\$ 71,148.00
GENERAL ADM.ISSUES		
Recruitment/advert.	kr 50,000.00	\$ 8,197.00
Meetings/representation	kr 150,000.00	\$ 24,590.00
Gen.adm.	kr 200,000.00	\$ 32,787.00
TRAVEL EXPENSES		
Travel	kr 1,350,000.00	\$ 221,311.00
Travel:	kr 1,350,000.00	\$ 221,311.00
AC 20TH ANNIVERSARY		
Anniversa	kr 100,000.00	\$ 16,393.00
TOTAL EXPENSES	kr 10,099,178.00	\$1,655,602.00

INCOME	NOK	USD
CONTRIBUTIONS:		
Denmark	kr 649,152.00	\$ 106,418.00
Canada	kr 649,152.00	\$ 106,418.00
Finland	kr 649,152.00	\$ 106,418.00
Iceland	kr 649,152.00	\$ 106,418.00
Norway	kr 649,152.00	\$ 106,418.00
Russia	kr 649,152.00	\$ 106,418.00
Sweden	kr 649,152.00	\$ 106,418.00
USA	kr 649,152.00	\$ 106,418.00
Total contributions:	kr 5,193,217.00	\$ 851,344.00
Host country contribution, Norway	kr 3,838,465.00	\$ 629,257.00
Translation contribution, Norway	kr 847,496.00	\$ 138,934.00
Internal fee	kr 50,000.00	\$ 8,197.00
VAT refund	kr 100,000.00	\$ 16,393.00
Return of interest	kr 70,000.00	\$ 11,475.00
TOTAL INCOME:	kr 10,099,178.00	\$1,655,600.00

Based on an exchange rate of 6.100

Arctic Council Secretariat - budget for 2017

EXPENSES	NOK	USD
STAFF		
Prof. Staff, salaries/social ben.	kr 5,010,067.00	\$ 821,322.00
Home travels	kr 100,000.00	\$ 16,393.00
Establishment allowance	kr 300,000.00	\$ 49,180.00
Moving allowance	kr 300,000.00	\$ 49,180.00
Gen.staff, salaries/social ben.	kr 803,038.00	\$ 131,648.00
Insurance	kr 25,000.00	\$ 4,098.00
Training and development	kr 100,000.00	\$ 16,393.00
Miscellaneous	kr 250,000.00	\$ 40,984.00
Staff:	kr 6,888,105.00	\$1,129,198.00
RENT		
Rent of offices		
Rent:	kr 782,000.00	\$ 128,197.00
PROFESSIONAL SERVICES		
Audit, annual fee and consulting	kr 70,000.00	\$ 11,475.00
Accounting and payroll	kr 218,400.00	\$ 35,803.00
IT	kr 278,788.00	\$ 45,703.00
Communications	kr 196,560.00	\$ 32,223.00
Website and consultant	kr 145,600.00	\$ 23,869.00
E-Docs, Archive	kr 75,000.00	\$ 12,295.00
Miscellaneous	kr 100,000.00	\$ 16,393.00
Prof.servi	kr 1,084,348.00	\$ 177,762.00
OVERHEAD/OFFICE		
PC, phones, videoconf.	kr 247,000.00	\$ 40,492.00
Supplies	kr 78,000.00	\$ 12,787.00
Print and freight	kr 61,400.00	\$ 10,065.00
Subscriptions	kr 12,000.00	\$ 1,967.00
Miscellaneous	kr 50,000.00	\$ 8,197.00
Overhead	kr 448,400.00	\$ 73,508.00
GENERAL ADMINISTRATIVE ISSUES		
Recruitment/advert.	kr 150,000.00	\$ 24,590.00
Meetings/representation	kr 150,000.00	\$ 24,590.00
Gen.adm.	kr 300,000.00	\$ 49,180.00
TRAVEL		
Travel	kr 1,180,000.00	\$ 193,443.00
Travel:	kr 1,180,000.00	\$ 193,443.00
TOTAL EXPENSES	kr 10,682,853.00	\$1,751,288.00

	INCOME	NOK	USD
CONTRIBUTIONS:			
Denmark	kr	686,899.00	\$ 112,606.00
Canada	kr	686,899.00	\$ 112,606.00
Finland	kr	686,899.00	\$ 112,606.00
Iceland	kr	686,899.00	\$ 112,606.00
Norway	kr	686,899.00	\$ 112,606.00
Russia	kr	686,899.00	\$ 112,606.00
Sweden	kr	686,899.00	\$ 112,606.00
USA	kr	686,899.00	\$ 112,606.00
Total contributions:	kr	5,495,190.00	\$ 900,848.00
Host Country Contrik	kr	4,061,663.00	\$ 665,841.00
Translation contributi	kr	846,000.00	\$ 138,689.00
Internal fee	kr	75,000.00	\$ 12,293.00
VAT refund	kr	120,000.00	\$ 19,677.00
Return of interest	kr	85,000.00	\$ 13,940.00
TOTAL INCOME:		kr 10,682,853.00	\$1,751,288.00

Based on an exchange rate of 6.100