

**FINAL FINANCIAL REPORT
TO THE NUNAVUT WILDLIFE MANAGEMENT BOARD**

1. Project # 2-13-03**2. Project Title:** Caribou Health Monitoring Program**3. Project Leader:** Jaylene Goorts

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***Previous Project Leader: Debbie Jenkins (former Regional Biologist – Baffin Region, Department of Environment, Government of Nunavut). Initial project proposal was submitted to the NWMB by Debbie Jenkins (January 2013).

4. Original Project Budget:

Item	Funds (2013-14)
Training/Outreach	10,000
Hunter Stipend	5,000
Sample Shipment	2,500
Genetic Analysis	4,000
Travel (with Baffin Island Survey	
Accommodation and Meals (see above)	
Dietary Analysis	14,500
Tooth Aging	3,000
Sample Kits (In kind)	
Laboratory Tech – sample processing (In Kind)	
Total	39,000

5. Original Contributions:

Contributor	Funds (\$K) / In-Kind (PY) 2013-14
NWMB	19.5K
DoE – GN (Vote 1)	15K
DoE – Baffin Regional Bio Core Budget	4.5K
Lab Supplies – for sample kits	5K (In-kind)
Laboratory Tech	10K (In-kind)
Total Funds	39K
Total In-Kind	15K

6. Explanation of Changes

Of particular interest to many hunters who provided feedback on the program was the collection of information about the occurrence of disease and parasites. Providing baseline information on the prevalence of disease was outlined as one of the research objectives for this project, however, no funding was originally budgeted for analysis outside of In-kind. The analysis and testing required to answer questions related to the prevalence of diseases such as brucellosis and others requires the expertise and specialized equipment of outside laboratories. For this reason, the DOE-GN contracted the Canadian Cooperative Wildlife Health Center (Alberta Node), under the direction of Dr. Susan Kutz, for disease testing of blood filter strips, and fecal parasitology. These costs were incurred under this project.

Additionally, funding for supplies (such as those for sample kits) was not included in the original project budget. At the time of submission of the original proposal, participation in the program was low (although all HTOs on Baffin Island were invited to participate). Original budget projections for supplies for sample kits were based on this participation. However, over the last several months, participation has expanded to include nearly all HTOs on Baffin Island, with higher levels of sample submissions. As a result, additional costs for supplies were incurred.

7. Financial Report

Budget Item	Budgeted	Disbursed	Variance
Training/Outreach	10,000	0	10,000
Hunter Stipend	5,000	6769.25	-1769.25
Sample Shipment	2,500	1443.59	1056.41
Genetic Analysis	4,000	5377.85	-1377.85
Travel (with Baffin Island Survey)			
Accommodation and Meals (see above)			
Dietary Analysis	14,500	0	14,500
Tooth Aging	3,000	0	3,000
Sample Kits, Supplies (In kind)	In-kind	2074.56	-2074.56
Laboratory Tech – sample processing (In Kind)	In-Kind	In-Kind	In-Kind
*Disease and Parasite Analysis	Not budgeted	3420.00	-3420.00
Total	39,000	19,085.25	19,914.75

*See Section 6 for explanation of changes for the addition of 'Disease and Parasite Analysis'.

Balance, if any, to be returned to NWMB: 0

Balance, if any, to be carried over: 15,250**

**Agreement between NWMB and the GN-DOE to carry over the remaining single year funding from 2013/14 into 2014/15 as the project continues. Carried over funds will be matched by contributions from the GN-DOE.

8. Explanation of Variances

Due to additional communication and awareness of the program to hunters, participation in the Caribou Health Monitoring increased this season compared to those previous. As a result, we received a higher volume of sample submissions over what was projected in the original project proposal. Additional funds were dispersed for hunter stipends and sample shipment to pay for the higher volume of samples received additional to what was budgeted for. For the same reasons, the project incurred additional costs for supplies to put together additional sample kits to accommodate the higher participation and use by hunters.

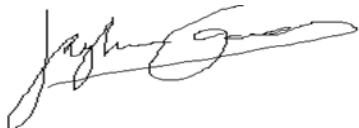
For explanation of variance for additional costs of 'Sample Kits' and 'Disease and Parasite Analysis', please refer to Section 6.

Some funding has yet to be disbursed. We expect participation and submission of additional samples to continue into April and May. Following this, samples will be prepped in-house and shipped to various labs across North America for analysis of disease, parasites, diet, age, and other. Because the timing of the project and the expected submission of the bulk of the samples, much of the analysis costs have not been incurred. These are expected for late Summer/Fall. Additional costs for genetic analysis were also the result of increased participation in the program.

The GN-DOE received permission from the NWMB to carry over the balance of the single year NWRT contributions from 2013/14, to continue the Caribou Health Monitoring sample collection and analysis in the 2014/15 fiscal year. Therefore, \$0 will be returned to the NWMB under project 2-13-03.

9. Verification of Information Provided:

I certify that this is an accurate statement of the Board project funds received and disbursed in accordance with the joint contribution agreement.



Project Leader