

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

1. Project # 2-13-01

2. Project Title: Distribution and Abundance of Baffin Island Barren-Ground Caribou, March 2014.

3. Project Leader: Mitch Campbell

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***Funding under Project#2-13-01 was originally awarded to Debbie Jenkins (former Regional Biologist – Baffin Region, Department of Environment, Government of Nunavut). This project was postponed in April 2014 and underwent revisions/modifications to the project design and budget. This interim report will focus on the revised project proposal and highlight changes from the original.

4. Original Project Budget: (revised budget)

Item	Funds
Community/HTO Aerial Crew	\$72,000
Casual Aerial Crew	\$12,000
Scheduled Air (12 Staff)	\$15,000
Meals and Accommodation	\$96,000
Air Charter (Fixed Wing and Rotary)	\$675,000
Rotary Wing Fuel Caching	\$50,000
Scientific Supplies - disposable	\$2,000
Statistical Analysis, Contractor	\$10,000
Translation/interpretation/printing/graphics	\$500
HTO Ground Surveys (In-Kind)	\$89,100 (in-Kind support)
Total	\$932,500 (plus \$89,100 in-kind)

5. Original Contributions: (revised contributions)

Contributor	Funds (\$K) / In-Kind (PY)
GN-DOE (2013/14)	607,500
GN-DOE (2013/14) Additional GN and Vote 4*	277,951
GN-DOE (2014/15)	75,000
Baffinland	100,000 (requested, but not granted)
NWMB (2013/14)	75,000
NWMB (2013/14) Additional Funding	125,000?
NWMB (2014/15)	75,000
HTO – In-kind (ground-based surveys)	89,100 (In-kind)
Total Funds	1,235,451
Total In-Kind	89,100

*Additional funding was provided by the GN and other agencies to accommodate over and unexpected expenditures.

6. Explanation of Changes

The need to re-survey the south Baffin study area to verify 2012 survey results and to conduct this survey concurrent with the North Baffin caribou abundance survey was voiced by all south Baffin HTOs during the July 2012 Baffin Island caribou workshop. Furthermore, a stratified random transect aerial survey technique utilizing a double observer platform was adopted for logistical appropriateness as well as methodological rigor. This chosen technique is also accepted as being more cost effective. The aerial survey utilized three high wing single engine turbine fixed-wing aircraft and one rotary wing aircraft and will be flown between February 25th and March 25th, 2014. Changes to the original budget (from the January 2014 proposal) are a result of these modifications to the survey design and coverage.

The requested financial and in-kind contributions from Baffinland Iron Mines were not received for this project. The shortfall of this contribution was financially shouldered by the GN-DOE.

Additional funding above the initial \$75K was received from the NWMB late in the 2013/14 fiscal year.

7. Financial Report

Budget Item	Budgeted	Disbursed	Variance
Community/HTO Aerial Crew	\$72,000	\$60,870	\$11,130
Casual Aerial Crew	\$12,000	\$5,670	\$6,330
Scheduled Air (12 Staff)	\$15,000	\$12,921.18	\$2078.82
Meals and Accommodation	\$96,000	\$130,963.88	-\$34,963.88
Air Charter (Fixed Wing and Rotary)	\$675,000	\$743,373.62	-\$68,373.62
Rotary Wing Fuel Caching	\$50,000	\$273,892.83	-\$223,892.83
Scientific Supplies - disposable	\$2,000	\$2,365.98	-\$365.98
Statistical Analysis, Contractor	\$10,000	\$0	\$10,000
Translation/interpretation/printing/graphics	\$500	\$0	\$500
Fuel Drum Removal *	\$0	\$5394.02	-\$5394.02
Total	\$932,500	\$1,235,451.51	-\$302,951.51

*Initially scheduled for 2014/15

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

Balance, if any, to be carried over: N/A

8. Explanation of Variances

‘Community and HTO Aerial Crew’ and ‘Casual Crew’ expenses were lower than originally budgeted for. This is likely due to the in-kind support received from NTI and the GN-DOE in providing experienced survey crew members, and uninterrupted survey activities.

Additional costs were incurred for ‘Meals and Accommodation’ and ‘Air Charter’ over what was originally budgeted. This is in large part due to the absence of the in-kind/financial support from Baffinland Iron Mines that had initially been requested. Without access to the on-site strip and use of facilities at Baffinland’s Mary River camp, survey operations were instead based out of Pond Inlet for a longer duration. As a result, there were additional expenses for hotels and meals for crew, aircraft fuel, and additional hours for fixed-wing aircraft were added to complete planned project activities.

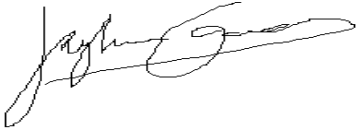
Due to unforeseen circumstances, expenses for ‘Rotary-wing Fuel Caching’ exceeded what was originally budgeted. Expenses associated with this over-expenditure were entirely assumed by the GN.

Costs for ‘Statistical Analysis’ and ‘Translation/interpretation/printing/graphics’ will be incurred in the 2014/15 fiscal year.

Fuel drum removal/clean-up was scheduled to commence in the 2014/15 fiscal year and under the 2014/15 budget. However, project leaders took advantage of the optimal timing and accessibility in late March to remove some of the caches with the assistance of local HTOs.

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