

Financial Report

Project No. 2-10-09

**Distribution and Abundance of Barren-ground Caribou on Baffin Island,  
Nunavut**

May 2011

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Department of Environment  
Pond Inlet, NU

**Original Project Budget and Contributions for 3 year program:**

**1) Copy of original budget, from project proposal accepted by the NWMB**

<b>BAFFIN ISLAND</b>	<b>QUANTITY</b>	<b>COST</b>	<b>TOTAL</b>	<b>YEAR</b>	
Fuel		460	\$500.00	\$230,000.00	
North		220	\$500.00	\$110,000.00	Year 1
South		240	\$500.00	\$120,000.00	Year 1
Fuel Caching/retrieval	115 X 2		\$1,680.00	\$386,400.00	Year 3 (92,400)
North	55 X 2		\$1,680.00	\$184,800.00	Year 2 (100,800 + 92,400)
South	60 X 2		\$1,680.00	\$201,600.00	Year 1 (100,800)
Rotary Wing		686	\$1,500.00	\$1,029,000.00	
		343	\$1,500.00	\$514,500.00	Year 3
		343	\$1,500.00	\$514,500.00	Year 2
Travel		8	\$3,000.00	\$24,000.00	
North		4	\$3,000.00	\$12,000.00	Year 3
South		4	\$3,000.00	\$12,000.00	Year 2
Accommodation and Meals	12 X 5 X 4		\$300.00	\$72,000.00	
North	6 X 5 X 4		\$300.00	\$36,000.00	Year 3
South	6 X 5 X 4		\$300.00	\$36,000.00	Year 2
Accomm and Meals (Camp)	6*58		\$50.00	\$17,400.00	
North	6*20		\$50.00	\$6,000.00	Year 3
South	6*38		\$50.00	\$11,400.00	Year 2
Freight				\$10,000.00	
North				\$5,000.00	Year 1
South				\$5,000.00	Year 1
HTO Wages	86 days		\$175.00	\$15,050.00	
North		43	\$175.00	\$7,525.00	Year 3
South		43	\$175.00	\$7,525.00	Year 2
Field Supplies				\$3,000.00	
North				\$1,500.00	Year 2
South				\$1,500.00	Year 1
Interviews	8*4		75	\$2,400.00	
North				\$1,200.00	Year 2
South				\$1,200.00	Year 1
Consulting Service				\$15,475.00	
Data and Maps				\$4,300.00	
Data Analysis				\$11,175.00	
<b>TOTAL: Field Preparation and Operations</b>				<b>\$1,804,725.00</b>	

<b>Consultation</b>					
Community Consultaton	8 plus PI	5020-5500		\$44,500.00	
North	AB,PI,CR,IG	5000		\$17,000.00	Year 2
South	IQ, PA, QI, CD,KI	5500		\$27,500.00	Year 1
<b>GRAND TOTAL: Includes consulations</b>				<b>\$1,849,225.00</b>	

2) Table summarizing contributions of NWMB, proponents and others, from project proposal accepted by NWMB. Year 1 represents 2010-2011.

<b>Contributions</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
GN	\$175,000.00	\$605,225.00	\$504,600.00	\$1,284,825.00
GN Impl	\$20,000.00	\$17,000.00	\$0.00	\$37,000.00
PCSP	\$102,400.00	\$100,000.00	\$100,000.00	\$302,400.00
NWMB	\$75,000.00	\$75,000.00	\$75,000.00	\$225,000.00
	\$372,400.00	\$797,225.00	\$679,600.00	\$1,849,225.00

3) Financial Report and Variances

In 2010-2011 fuel was purchased for the field program as originally scheduled. The cost was \$206,958.74 which included 464 drums of Jet B Fuel, plus delivery and management fees. This was \$33,041.26 less than what was originally projected.

**The NWMB contribution of \$75,000 was used entirely for fuel costs. The remaining expenses were covered by the DoE – GN.**

All other work on the project was cancelled in 2010-2011 including community consultations. Thus, GN Implementation funding was not secured or spent.

Because field operations were cancelled, applications with PCSP for funding and fuel caching services were withdrawn. Applications will be resubmitted in November 2011.

**All NWMB Funding was used to purchase fuel for the aerial survey program.**

Balance to be returned to NWMB \_\_\_\_\_ \$0 \_\_\_\_\_  
 Balance to be carried over \_\_\_\_\_ \$0 \_\_\_\_\_

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

Debbie Jenkins  
 Wildlife Research Biologist  
 Baffin Region