

## 2013-14 NWRT Interim Project Financial Report

1. NWRT Project Number: (e.g. 3-13-09)

2. Project Title: Surveillance for aquatic invasive species in the Canadian Arctic

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4. Original project budget:

Lab analysis, sorting, taxonomic support for specimen identification	50000
Translation, administration	2000
Salaries	38000
Meeting travel	10000
<b>Total</b>	<b>100,000</b>

5. Original contributions:

Contributor	Financial	Received	Contributor	in Kind
DFO	10,000	Yes	DFO	30,000
NSERC	60,000	Yes		
NWMB	30,000	Yes	University of Rimouski	20,000
			University of Windsor	20,000
			University of PEI	20,000
<b>Total financial</b>	<b>100,000</b>		<b>Total in kind</b>	<b>90,000</b>

6 and 7. Financial report and explanation of changes

Budget Item	Budgeted	Disbursed	Variance	
Lab analysis, sorting, taxonomic support for specimen identification	50,000	35,000	-15,000	Sorting and lab analyses will continue until end of March. Remaining funds required for this will be disbursed over next 2.5 months
Translation, administration	2,000	1,200	-800	Invoices for printing of documents still to be paid
Salaries	38,000	30,000	-8,000	Remaining salary to be disbursed over next 2.5 months
Meeting travel	10,000	10,700	+700	Flight costs higher than anticipated
<b>Total</b>	<b>100,000</b>	<b>76,900</b>	<b>-23, 100</b>	