

Financial Report 2013-2014

1. NWRT Project Number: 32-13-11
2. Project Title: Muskox Aerial Survey (*Ovibos moschatus*) of the Kitikmeot Region, Nunavut.
3. Project Leader:

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4. Original Project Budget:

Categories	Description	Cost
Aerial survey		
Fixed Wing	110 hrs x \$1,000/hour	\$110,000.00
Fuel		\$5,000.00
Hunter observers	Employment	\$10,000.00
Causal wages		
Transportation	YCO-YCB x 2 staffs and YCO-YHK x 2 staffs	\$8,000.00
Accommodation	14 days at \$235 night x 3 (2 staffs and pilot)	\$10,000.00
Meals	14 days x 3 (2 staffs and pilot)	\$1,600.00
Report to Community		
Transportation	YCO -YCB and YCO-YHK x 1 staff	\$4,000.00
Accommodation and meals	4 days at \$235/night x 1 staff	\$1,400.00
TOTAL:		\$150,000.00

5. Original Contributions:

Agency	Original Contribution	Final Contribution	Variance
GN-DoE	\$75,000.00	\$104,254.51	\$29,254.51 ¹
NWMB	\$75,000.00	\$75,000.00	\$0
TOTAL:	\$150,000.00	\$179,254.51	\$29,254.51

6. Explanation of changes:

As originally planned, GN-DOE and NWMB were the only two agencies financially supporting this project. The contribution of NWMB remained unchanged.

1. For the reasons listed and explained more in details in 8, the final contribution of the GN-DOE was \$104, 254.51. This was a 29,254.51 increase to their original contribution for the realisation of this project.

7. Financial Report:

Budget Item	Budgeted	Disbursed	Variance
Aerial Survey			
Fixed Wing	110,000.00	164,972.09	-49,972.09 ¹
Fuel	5,000.00		
Observers	10,000.00	5,758.63	+4, 241.37 ²
Causal wages			
Transportation	8,000.00	0	+8,000.00 ³
Accommodation	10,000.00	7,448.70	+2, 551.3 ⁴
Meals	1,600.00	1,075.09	+524.91
Report to Community⁵			
Transportation	4,000.00	0	+4,000.00
Accommodation and meals	1,400.00	0	+1,400.00
Total:	150,000.00	179,254.51	-29,254.51

Balance, if any to be returned to NWMB: 0

Balance, if any to be carried over: 0

8. Explanation of variances:

1. Originally, we planned 110 hours at 1,000 hours for \$110,000.00 dry fees based on previous surveys of the old muskox management zones. The surveys areas were largely amended to reflect the new management units created in July 2013. 75 hours were estimated to fly the transect lines and ferry time. The final number of hours flew was 131 hours. The dry fly rate was \$775.28/hour and we flew for 131 hours = \$101, 561.68 and the fuel and landing fees totalized \$63,410.41.
2. Originally, a double observer's platform was budgeted for this surveys where an extra DOE staff were to participate (14 days of surveys x \$250 x 3 locals observers = \$9,750 for \$10,000.00). The final cost for the observed totalised \$5,758.63. Due to the resignation of the technician and the difficulty to find local observers due to the muskox sport hunt, two observers were used instead of four. In addition, the numbers of days were reduced by extending the number of hours when the weather was good (6 days/16 days of

survey over 9 hours). A GN-DOE staff was available to survey the Kugluktuk portion, which contributed to reduce the observer cost by half at this location.

3. Originally, commercial flights were arranged to transport two GN-DOE staff from one community to the others (Kugluktuk –Cambridge Bay, Cambridge Bay-Gjoa Haven) for \$8,000.00. Summit Air agreed to transport GN-DOE staff while repositioning the aircraft at the different communities. By doing so, this contributed to remove this expense.
4. Hotel fees for 14 days at \$235/night for three people were originally planned for a total of \$10,000. This included, few additional nights spend in Cambridge Bay or Gjoa Haven in case of bad weather. Only one room, for the pilot, was charged while in Kugluktuk as the GN-DOE staffs are based in this community. The crew (two staffs) spend a total of 11 nights in Cambridge Bay, 3 nights in Gjoa Haven and the pilot spend 4 nights in Kugluktuk. The total amount for accommodation totalized \$7,448.70.
5. Originally \$4,400 was budgeted to report the results to communities; Kugluktuk, Cambridge Bay and Gjoa Haven. Due to over expenditure to cover the cost of the fixed-wing, GN-DOE secured additional funding in 2014-2015 for the West Kitikmeot Muskox Workshop and to report the results to the communities.

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.



Lisa-Marie Leclerc
Project Leader