

NWRT Project #2-13-18

**BATHURST ISLAND PEARY CARIBOU AND MUSKOX
POPULATION RECRUITMENT SURVEY**

INTERIM FINANCIAL REPORT TO NWMB

Project Leader:

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Original Budget:

Expense	Amount
Pre-project consultation	6 000
Fixed-wing Hours	70 000
HTO per diems (aerial survey)	2000
HTO per diems (ground survey)	2000
Snowmobile rental	2000
Snowmobile gas/oil	1000
Flights – biologist and tech	6000
Accommodation – biologist and tech	7000
Satellite Imagery	20 000
Total	116 000

Contributions:

Contributor	Requested (\$)	Received (\$)
Government of Nunavut	31 000	31 000
NWRT	30 000	30 000
World Wildlife Fund	15 000	15 000
GN - Implementation	10 000	10 000
Environment Canada Grants & Contributions	30 000	0
Total	116 000	86 000

Shortfall to be covered by GN and High Arctic Region core budget.

Actual Budget

Expense	Amount
Polar Shelf logistics (accommodation and 42.5 h Twin Otter)	101970.80
Travel costs - biologist	3,887.66
Honoraria for assistants	3600.00
Total	109458.46

Explanation of Changes:

The budget changed over the course of the project for several reasons:

1. Airtime costs –originally calculated assuming a Cessna Caravan at \$1600/hr but only Twin Otters at \$2250/hr were available. Half-days and weather issues meant more ferry time than expected, but this was fairly minor.
2. Accommodation costs – the survey was anticipated to take about a week but due to weather delays, it took a month. However, since there was only one biologist working with local assistants, and not a biologist and technician, costs were minimized.
3. Airfare – only 1 biologist was involved, not a biologist and technician, so airfare was only for one person.
4. Ground surveys/snowmobile expenses – originally budgeted but then scrapped due to logistical concerns brought up by biologists and community members, especially on such a tight turnaround. More planning would be required to determine the best way to run ground surveys and the objectives they are best suited to meet.
5. Satellite imagery – budgeted for requesting custom imagery of survey areas during the survey, but additional support (financial and person-years) not available currently.

Existing imagery can be obtained at a fraction of the cost and compared with survey observations when priorities allow.

6. Pre-project consultation was carried out in 2012-13 and did not need to be included in the 2013-14 budget.

Financial Report:

Budget Item	Budgeted	Disbursed	Variance
Twin Otter 42.5 h, accommodation	77 000	102 045.80	25 045.8
Airfare, Igloolik-Resolute return	6 000	3 812.66	-2 187.34
Honoraria (aerial survey)	2 000	3 600.00	1 600
Ground surveys	5 000	0	-5 000
Satellite Imagery	20 000	0	-20 000
Total			-541.54

Variations are explained above under Explanation of Changes.

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:

