

Interim Financial Report

NWRT Project Number: 2-14-09

Project Title: M'Clintock Channel Polar Bear Genetic Mark-Recapture 2014-2016

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Original Project Budget (2014):

Item	Funds (\$K)
Fuel purchase	35
Fuel Caching	105
Fuel drum moving/loading	9
Cabin/base camps set up	12
Field Equipment	12
Survey Helicopters	255
Travel	12
Food&Accommodation	24
Genetic Analyses of Samples	30
Shipping	5
HTO assistants	12
Data manipulation	10
	TOTAL
	521

Original Proposed Contributions (2014):

Organization	Financial Support 201/15	In-Kind Contributions
GN, Department of Environment	\$316	Personnel time for logistical support, field research, and analyses during 2014 – 2015 FY: Approx. 0.4 PY's
NWMB	\$75	
Environment Canada	\$70	
NGMP	\$30	
WWF	\$30	

Explanation of Changes:

- (1) GN-DOE contribution reduced to \$216,000
- (2) Nunavut General Monitoring Program contribution increased to \$55,000.
- (3) World Wildlife Fund contribution increased to \$50,000.
- (4) Environment Canada contribution increased to \$125,000

Financial Report (up to Jan 10 2015)

Budget Item	Budgeted	Disbursed	Variance
Fuel purchase	35,000	35,468	(-468)
Fuel Caching	105,000	140,000	(-35,000)
Fuel drum moving/loading	9,000	19,175	(-9,500)
Field Equipment	12,000	1,000	11000
Cabin/base camp set up	12,000	1,000	+11,000
Survey Helicopters	255,000	239,407	+15,593
Travel	12,000	10,460	+1,540
Food and Accommodation	24,000	24,168	-168
Genetic analyses	30,000	0	30,000
Shipping	5,000	5,004	(-4)
HTO field assistants	12,000	2,500	+9,500
Data analysis	10,000	0	10,000
TOTAL (\$)	521,000	478,182	43,492

All NWMB contribution was used towards helicopter time and/or fuel caching activities.

Balance, if any, to be returned to NWMB: _____ \$0 _____

Balance, if any, to be carried over: _____ \$0 _____

Explanation of Variances:

- (1) Fuel Caching – Observed variance due to increased use of local fuel caching activities because sea-ice conditions did not allow plane use.
- (2) Fuel drum loading/moving: several fuel caches had to be moved by snow machines; heavy snow required extensive excavation activities to get fuel drums ready for caching.
- (3) Field equipment: still expecting invoices until FY end
- (4) Cabin/Base camp set-up – Observed variance resulted from both camps being in better condition than previously assumed since we did not have an opportunity to inspect all camps prior to the start of the field season.
- (5) Survey Helicopter – Observed variance due to difference in projected hours flown versus actual hours flown: poor weather conditions at beginning of field season and progressing melt reduced the hours we could actually fly.
- (6) Travel, Food & Accommodation – Observed variance resulted from efficient use of funds and schedules.
- (7) HTO field assistants – Observed variance due to weather constraints and delays which resulted in having fewer HTO assistants in the field (also for shorter time intervals) with us as initially forecast.
- (8) Genetic analyses – Observed variance results from not having all samples genetically analysed yet – final invoice is expected before the FY-end.
- (9) Data analyses: variance observed because this may get done in-house, and the money will be used for the expenditures still outstanding for genetics and field equipment (more samples than expected will increase the genetics costs; more camp and field gear needed than expected)

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



Markus Dyck

Project Leader