

# Interim Financial Report

**NWRT Project Number:** 2-15-05

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

**Project Leaders:** Markus Dyck (Polar Bear Biologist II) Department of Environment, Box 209, Igloolik, NU X0A-0L0.

Phone: (867) 934-2181. Fax: (867) 934-2190. E-mail: [mdyck1@gov.nu.ca](mailto:mdyck1@gov.nu.ca).

**Original Project Budget (2015):** The initial budget had collaring in it which was then cancelled due to lack of support, and time constraints (a revised budget was submitted thereafter). As well, new logistical assessments from PCSP were provided that allowed a better estimate for caching/camp logistical activities.

Item	Funds (\$K)
Fuel purchase	28
Fuel Caching/camp moving activities	138.28
Fuel drum moving/loading	9
Cabin/base camps set up	1
Field Equipment	6
Survey Helicopters	270
Travel	12
Food&Accommodation	24
Genetic Analyses of Samples	25
Shipping	6
HTO assistants	12
Data manipulation	10
	<b>TOTAL</b>
	<b>556.28</b>

### Original Proposed Contributions (2015):

Organization	Financial Support 2015/16	In-Kind Contributions
GN, Department of Environment	\$122.95	Personnel time for logistical support, field research, and analyses during 2014 – 2015 FY: Approx. 0.4 PY's
NWMB	\$75	
Environment Canada	\$88	
PCSP(in-kind)	\$209.33	
WWF	\$61	
TOTAL	556.28	

#### Explanation of Changes:

- Collaring portion was cancelled
- Increase in in-kind support through PCSP

- (1) GN-DOE contribution reduced to \$122,950
- (2) World Wildlife Fund contribution increased to \$61,000.
- (3) Environment Canada contribution of \$88,000
- (4) Unexpected PCSP- in-kind increase to \$209,330

## Financial Report (up to Jan 10 2016)

Budget Item	Budgeted	Disbursed	Variance
Fuel purchase	28,000	36,180.48	(-8,180.48)
Fuel Caching/camp move	138,280	98,562	+39,718
Fuel drum moving/loading	9,000	1,025	+7,975
Field Equipment	6,000	947.54	+5,052.46
Cabin/base camp set up	1,000	250	+750
Survey Helicopters	270,000	151,548	+118,452
Travel	12,000	9,861.75	+2,138.25
Food and Accommodation	24,000	14,599.86	+9,400.14
Genetic analyses	25,000	0	+25,000
Shipping	6,000	620.28	+5,379.72
HTO field assistants	12,000	250.00	+11,750.00
Data analysis	10,000	0	+10,000
Fuel clean-up	15,000	0	+15,000
<b>TOTAL (\$)</b>	<b>556,280</b>	<b>315,421.20</b>	<b>240,858.80</b>

All NWMB contribution is planned on being used for caching, helicopter activities, and field equipment. There are still outstanding invoices we are expecting to clear all budget items completely.

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

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

### Explanation of Variances:

- (1) Fuel purchase: Observed variance due to fuel prices and associated shipping costs that were greater than initially anticipated
- (2) Fuel Caching: Observed variance due to still outstanding invoices from PCSP.
- (3) Fuel drum loading/moving: Observed variance due to still outstanding invoices.
- (4) Field equipment: still expecting invoices until FY end
- (5) 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, and we were efficient in making the camps work with little expenditures.
- (6) Survey Helicopter – Observed variance due to outstanding invoices within this FY.
- (7) Travel, Food & Accommodation: Observed variance resulted from efficient use of funds and flight schedules; improved weather kept us in community for less period of time.

- (8) 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; in addition many planned HTO assistants were engaged in another project and cancelled their plans with us short-notice.
- (9) Genetic analyses: Observed variance results from not having all samples genetically analysed yet – final invoice is expected before the FY-end.
- 10) 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).
- 11) Shipping: Observed variance is due to the taken advantage of a NRCAN charter flight and the offer to have all our necessary gear and food delivered instead of using commercial airlines.
- 12) Fuel-cache clean up: Observed variance due to the fact that to this point local cache clean-up activity has not taken place yet.

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



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Markus Dyck

Project Leader