



7 April 2025

IPHC CIRCULAR 2025-011

**SUBJECT: FOR INFORMATION – INTERSESSIONAL DECISION 2025-ID002-ID004 –
FY2026, FY2027 AND FY2028 BUDGET ESTIMATES**

Dear Commissioners,

In accordance with Rule 11, paragraphs 4-10 ‘*Intersessional decision-making*’ of the [IPHC Rules of Procedure \(2024\)](#), I am pleased to provide you with the following intersessional Commission decisions **for information**.

The decisions were **adopted** by consensus (*In favour=6; Against=0; No response=0*). No further action is required by the Commission at this time.

BACKGROUND

[IPHC-2025-CR-010](#): For Decision – FY2026 budget (for approval), FY2027 and FY2028 (for provisional endorsement)

DECISION

IPHC-2025-ID002: The Commission **ADOPTED** the FY2026 budget (1 October 2025 to 30 September 2026) as detailed in [Appendix I](#), including the contributions from the Contracting Parties to the General Fund for FY2026 as follows:

- Canada: Contribution to the General Fund: **US\$1,019,136.94**.
- U.S.A.: Contribution to the General Fund: **US\$4,642,734.94**.
- U.S.A.: Contribution to the headquarters building lease and maintenance costs: **US\$418,599.43** (Rent = US\$289,623.08; Common area maintenance = US\$128,976.35).

IPHC-2025-ID003: The Commission **NOTED** the optional extra-budgetary (IFCP Fund deficit) contributions from each Contracting Party for FY2026 as follows:

- Canada:
 - 50% Contribution to the IFCP Fund deficit (former staff pension plan): **US\$150,573**
- U.S.A.:
 - 50% Contribution to the IFCP Fund deficit (former staff pension plan): **US\$150,573**

IPHC-2025-ID004: The Commission provisionally **ENDORSED** the budgets for FY2027 and FY2028 (1 October 2026 to 30 September 2027, & 1 October 2027 to 30 September 2028, as detailed in [Appendix II](#) and [Appendix III](#), that should be used by each Contracting Party for their internal planning and budgeting processes.

Please consider the date of this IPHC Circular to be the official ‘*date of notification*’ of the decision detailed above, in accordance with Rule 11, paragraph 10 of the [IPHC Rules of Procedure \(2024\)](#).

Yours sincerely



David T. Wilson, Ph.D.
Executive Director, IPhC

Appendices:

Appendix I: FY2026 Budget estimates (adopted)

Appendix II: FY2027 Budget estimates (provisionally endorsed)

Appendix III: FY2028 Budget estimates (provisionally endorsed)

Appendix I FY2026 Budget estimates (adopted)

FY2026: Proposed for ID002 Account Number	10 - General	20 - Research	30 - Statistics	35 - AK Cost-Recovery	TOTAL (10,20,30, 35)	40 - FISS	TOTAL (All Funds)
	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026	FY2026
Income							
40000 Contracting Party Contributions							
40000.01 - Canada	\$ -	\$ -	\$ -	\$ -	\$ 1,019,136.94	\$ -	\$ 1,019,136.94
40000.02 - United States of America	\$ -	\$ -	\$ -	\$ -	\$ 4,642,734.94	\$ -	\$ 4,642,734.94
40000.03 - Canada supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000.04 - United States of America supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000 - Contracting Party Contributions	\$ 3,281,221.73	\$ 1,231,761.37	\$ 1,148,888.78	\$ -	\$ 5,661,871.88	\$ -	\$ 5,661,871.88
40055 - Headquarters (Lease and Maintenance)	\$ 418,599.43	\$ -	\$ -	\$ -	\$ 418,599.43	\$ -	\$ 418,599.43
40055 - Headquarters (Lease & Maintenance)	\$ 418,599.43	\$ -	\$ -	\$ -	\$ 418,599.43	\$ -	\$ 418,599.43
40060 Other Income							
40060.06 - Rent - Dutch Harbor	\$ -	\$ -	\$ -	\$ 5,305.00	\$ 5,305.00	\$ -	\$ 5,305.00
40060 - Other Income	\$ -	\$ -	\$ -	\$ 5,305.00	\$ 5,305.00	\$ -	\$ 5,305.00
40100 Grants, Contracts & Agreements							
40100.01 - 802 - Directed Commercial Catch Sampling	\$ -	\$ -	\$ -	\$ 1,054,530.00	\$ 1,054,530.00	\$ -	\$ 1,054,530.00
40100.02 - MoU WDFW Rockfish sampling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,693.15	\$ 39,693.15
40100.09 - 809 - BREP NA23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40100.07 - Supplementary funding	\$ -	\$ -	\$ -	\$ 75,466.61	\$ 75,466.61	\$ -	\$ 75,466.61
40100 - Grants, Contracts & Agreements	\$ -	\$ -	\$ -	\$ 1,129,996.61	\$ 1,129,996.61	\$ 39,693.15	\$ 1,169,689.76
40200 Interest Income							
40200.01 - Bank Interest	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
Total 40200 - Interest Income	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
40350 Fish Sales							
40350.01 - Fish Sales - Pacific Halibut	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,306,170.00	\$ 1,306,170.00
40350.02 - Fish Sales - Byproduct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,925.00	\$ 56,925.00
40350 - Fish Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,363,095.00	\$ 1,363,095.00
Total Income	\$ 3,779,821.16	\$ 1,231,761.37	\$ 1,148,888.78	\$ 1,135,301.61	\$ 7,295,772.92	\$ 1,402,788.15	\$ 8,698,561.07
Expense							
Personnel Expenses							
50000 - Salary & Wages	\$ 1,801,348.96	\$ 708,228.16	\$ 797,342.00	\$ 566,547.65	\$ 3,873,466.76	\$ 692,247.54	\$ 4,565,714.30
50100 - Benefits	\$ 713,763.56	\$ 249,244.91	\$ 233,426.46	\$ 188,757.48	\$ 1,385,192.40	\$ 169,100.41	\$ 1,554,292.81
50200 - Training & Education	\$ 33,000.00	\$ -	\$ 6,052.42	\$ 24,544.09	\$ 63,596.52	\$ 20,700.00	\$ 84,296.52
50300 - Personnel Related Expenses	\$ 5,249.29	\$ -	\$ 2,076.21	\$ 3,904.00	\$ 11,229.50	\$ 7,348.50	\$ 18,578.00
Total Personnel Expenses	\$ 2,553,361.80	\$ 957,473.07	\$ 1,038,897.09	\$ 783,753.23	\$ 5,333,485.18	\$ 889,396.45	\$ 6,222,881.63
Operational Expenses							
5000 - Publications	\$ 1,500.00	\$ 12,500.00	\$ 640.00	\$ 215.01	\$ 14,855.01	\$ -	\$ 14,855.01
51100 - Mailing and Shipping	\$ 4,968.00	\$ 12,156.08	\$ 1,874.64	\$ 3,192.18	\$ 22,190.90	\$ 62,100.00	\$ 84,290.90
51200 - Travel	\$ 74,095.00	\$ 27,150.12	\$ 12,747.06	\$ 42,694.09	\$ 156,686.27	\$ 72,717.81	\$ 229,404.08
51300 - IPHC Meetings	\$ 189,473.50	\$ -	\$ -	\$ -	\$ 189,473.50	\$ -	\$ 189,473.50
51400 - Technology	\$ 141,736.38	\$ 4,537.08	\$ 47,393.37	\$ 5,563.88	\$ 199,230.71	\$ 5,977.13	\$ 205,207.84
Total Operational Expenses	\$ 411,772.88	\$ 56,343.27	\$ 62,655.08	\$ 51,665.18	\$ 582,436.40	\$ 140,794.93	\$ 723,231.34
Fees and Contract Expenses							
52000 - Professional Fees	\$ 245,098.01	\$ -	\$ -	\$ 3,583.17	\$ 248,681.18	\$ 1,035.00	\$ 249,716.18
52100 - Vessel Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 227,700.00	\$ 227,700.00
52200 - Other Fees and Charges	\$ 50,059.66	\$ -	\$ 1,387.33	\$ 10,331.87	\$ 61,778.86	\$ 34,398.00	\$ 96,176.86
52300 - Leases and Contracts	\$ 25,329.36	\$ 41,798.13	\$ 3,105.00	\$ 14,960.83	\$ 85,193.32	\$ 1,141,605.00	\$ 1,226,798.32
54000 - Communications	\$ 32,759.28	\$ -	\$ 2,518.72	\$ -	\$ 35,278.01	\$ 2,070.00	\$ 37,348.01
Total Fees and Contract Expenses	\$ 353,246.31	\$ 41,798.13	\$ 7,011.06	\$ 28,875.87	\$ 430,931.36	\$ 1,406,808.00	\$ 1,837,739.36
Facilities and Equipment Expenses							
54000 - Equipment Expense	\$ 3,105.00	\$ 5,175.00	\$ 5,026.95	\$ 5,648.87	\$ 18,955.82	\$ 16,068.38	\$ 35,024.19
54000 - Supplies Expense	\$ 32,095.00	\$ 169,900.68	\$ 7,774.60	\$ 6,467.63	\$ 216,237.91	\$ 284,125.61	\$ 500,363.52
54000 - Maintenance and Utilities	\$ 34,191.23	\$ -	\$ 2,664.92	\$ 954.61	\$ 37,810.75	\$ 1,071.23	\$ 38,881.98
54000 - Facility Rentals	\$ 420,206.27	\$ 1,071.23	\$ 24,859.10	\$ 39,801.73	\$ 485,938.32	\$ 19,667.59	\$ 505,605.91
Total Facilities and Equipment Expenses	\$ 489,597.49	\$ 176,146.90	\$ 40,325.56	\$ 52,872.84	\$ 758,942.80	\$ 320,932.80	\$ 1,079,875.60
Other Expenses							
55000 - Budget Contingency	\$ 74,493.05	\$ -	\$ -	\$ 115,484.12	\$ 189,977.17	\$ -	\$ 189,977.17
55100 - Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55200 - Fund Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55250 - Indirect costs	\$ (102,650.38)	\$ -	\$ -	\$ 102,650.38	\$ -	\$ -	\$ -
Other Expenses	\$ (28,157.33)	\$ -	\$ -	\$ 218,134.50	\$ 189,977.17	\$ -	\$ 189,977.17
Total Expense	\$ 3,779,821.16	\$ 1,231,761.37	\$ 1,148,888.78	\$ 1,135,301.61	\$ 7,295,772.92	\$ 2,757,932.18	\$ 10,053,705.10
Net Income (Loss)	\$ 0.00	\$ (0.00)	\$ (0.00)	\$ 0.00	\$ 0.00	\$ (1,355,144.03)	\$ (1,355,144.03)

Appendix II FY2027 Budget estimates (provisionally endorsed)

FY2027: Proposed for ID002 Account Number	10 - General	20 - Research	30 - Statistics	35 - AK Cost-Recovery	TOTAL (10,20,30,35)	40 - FISS	TOTAL (All Funds)
	FY2027	FY2027	FY2027	FY2027	FY2027	FY2027	FY2027
Income							
40000 Contracting Party Contributions							
40000.01 - Canada	\$ -	\$ -	\$ -	\$ -	\$ 1,070,093.78	\$ -	\$ 1,070,093.78
40000.02 - United States of America	\$ -	\$ -	\$ -	\$ -	\$ 4,874,871.69	\$ -	\$ 4,874,871.69
40000.03 - Canada supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000.04 - United States of America supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000 - Contracting Party Contributions	\$ 3,445,301.79	\$ 1,296,431.40	\$ 1,203,232.28	\$ -	\$ 5,944,965.47	\$ -	\$ 5,944,965.47
40055 - Headquarters (Lease and Maintenance)	\$ 432,540.62	\$ -	\$ -	\$ -	\$ 432,540.62	\$ -	\$ 432,540.62
40055 - Headquarters (Lease & Maintenance)	\$ 432,540.62	\$ -	\$ -	\$ -	\$ 432,540.62	\$ -	\$ 432,540.62
40060 Other Income							
40060.06 - Rent - Dutch Harbor	\$ -	\$ -	\$ -	\$ 5,628.61	\$ 5,628.61	\$ -	\$ 5,628.61
40060 - Other Income	\$ -	\$ -	\$ -	\$ 5,628.61	\$ 5,628.61	\$ -	\$ 5,628.61
40100 Grants, Contracts & Agreements							
40100.01 - 802 - Directed Commercial Catch Sampling of Pa	\$ -	\$ -	\$ -	\$ 1,178,754.14	\$ 1,178,754.14	\$ -	\$ 1,178,754.14
40100.02 - MoU WDFW Rockfish sampling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,677.81	\$ 41,677.81
40100.09 - 809 - BREP NA23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40100.07 - Supplementary funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40100 - Grants, Contracts & Agreements	\$ -	\$ -	\$ -	\$ 1,178,754.14	\$ 1,178,754.14	\$ 41,677.81	\$ 1,220,431.95
40200 Interest Income							
40200.01 - Bank Interest	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
Total 40200 - Interest Income	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
40350 Fish Sales							
40350.01 - Fish Sales - Pacific Halibut	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,363,207.67	\$ 1,363,207.67
40350.02 - Fish Sales - Byproduct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,917.38	\$ 58,917.38
40350 - Fish Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,422,125.05	\$ 1,422,125.05
Total Income	\$ 3,957,842.41	\$ 1,296,431.40	\$ 1,203,232.28	\$ 1,184,382.75	\$ 7,641,888.84	\$ 1,463,802.85	\$ 9,105,691.69
Expense							
Personnel Expenses							
50000 - Salary & Wages	\$ 1,891,116.41	\$ 743,639.57	\$ 837,209.10	\$ 594,875.03	\$ 4,066,840.10	\$ 726,784.92	\$ 4,793,625.02
50100 - Benefits	\$ 775,061.10	\$ 269,340.94	\$ 250,632.11	\$ 203,897.40	\$ 1,498,931.55	\$ 183,185.94	\$ 1,682,117.49
50200 - Training & Education	\$ 33,000.00	\$ -	\$ 6,264.26	\$ 26,041.28	\$ 65,305.54	\$ 21,424.50	\$ 86,730.04
50300 - Personnel Related Expenses	\$ 5,380.51	\$ -	\$ 1,500.00	\$ 4,142.14	\$ 11,022.66	\$ 7,605.70	\$ 18,628.36
Total Personnel Expenses	\$ 2,704,558.02	\$ 1,012,980.50	\$ 1,095,605.46	\$ 828,955.86	\$ 5,642,099.85	\$ 939,001.05	\$ 6,581,100.90
Operational Expenses							
5000 - Publications	\$ 1,500.00	\$ 12,500.00	\$ 640.00	\$ 228.13	\$ 14,868.13	\$ -	\$ 14,868.13
51100 - Mailing and Shipping	\$ 5,141.88	\$ 12,581.54	\$ 1,940.26	\$ 3,386.91	\$ 23,050.58	\$ 64,273.50	\$ 87,324.08
51200 - Travel	\$ 76,635.83	\$ 28,100.37	\$ 13,193.21	\$ 45,298.43	\$ 163,227.84	\$ 75,262.93	\$ 238,490.77
51300 - IPHC Meetings	\$ 205,022.29	\$ -	\$ -	\$ -	\$ 205,022.29	\$ -	\$ 205,022.29
51400 - Technology	\$ 146,697.15	\$ 4,695.88	\$ 49,052.14	\$ 5,903.28	\$ 206,348.45	\$ 6,186.32	\$ 212,534.77
Total Operational Expenses	\$ 434,997.15	\$ 57,877.79	\$ 64,825.61	\$ 54,816.75	\$ 612,517.29	\$ 145,722.75	\$ 758,240.04
Fees and Contract Expenses							
52000 - Professional Fees	\$ 252,976.44	\$ -	\$ -	\$ 3,801.74	\$ 256,778.18	\$ 1,071.23	\$ 257,849.41
52100 - Vessel Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,669.50	\$ 235,669.50
52200 - Other Fees and Charges	\$ 52,180.25	\$ -	\$ 1,456.70	\$ 10,962.11	\$ 64,599.06	\$ 36,117.90	\$ 100,716.96
52300 - Leases and Contracts	\$ 26,215.89	\$ 43,261.06	\$ 3,213.68	\$ 15,873.44	\$ 88,564.07	\$ 1,181,561.18	\$ 1,270,125.24
54000 - Communications	\$ 33,905.86	\$ -	\$ 2,606.88	\$ -	\$ 36,512.74	\$ 2,142.45	\$ 38,655.19
Total Fees and Contract Expenses	\$ 365,278.44	\$ 43,261.06	\$ 7,277.25	\$ 30,637.30	\$ 446,454.05	\$ 1,456,562.25	\$ 1,903,016.30
Facilities and Equipment Expenses							
54000 - Equipment Expense	\$ 3,213.68	\$ 5,356.13	\$ 5,202.89	\$ 5,993.45	\$ 19,766.14	\$ 16,630.77	\$ 36,396.91
54000 - Supplies Expense	\$ 32,710.83	\$ 175,847.20	\$ 1,833.71	\$ 6,862.15	\$ 217,253.89	\$ 294,070.01	\$ 511,323.90
54000 - Maintenance and Utilities	\$ 35,387.92	\$ -	\$ 2,758.19	\$ 1,012.84	\$ 39,158.95	\$ 1,108.72	\$ 40,267.67
54000 - Facility Rentals	\$ 434,203.70	\$ 1,108.72	\$ 25,729.16	\$ 42,229.64	\$ 503,271.22	\$ 20,355.95	\$ 523,627.17
Total Facilities and Equipment Expenses	\$ 505,516.11	\$ 182,312.05	\$ 35,523.96	\$ 56,098.08	\$ 723,352.12	\$ 332,165.45	\$ 1,055,517.57
Other Expenses							
55000 - Budget Contingency	\$ 44,543.49	\$ -	\$ -	\$ 116,823.95	\$ 161,367.44	\$ -	\$ 161,367.44
55100 - Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55200 - Fund Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55250 - Indirect costs	\$ (97,050.80)	\$ -	\$ -	\$ 97,050.80	\$ -	\$ -	\$ -
Other Expenses	\$ (52,507.31)	\$ -	\$ -	\$ 213,874.75	\$ 161,367.44	\$ -	\$ 161,367.44
Total Expense	\$ 3,957,842.41	\$ 1,296,431.40	\$ 1,203,232.28	\$ 1,184,382.75	\$ 7,641,888.83	\$ 2,873,451.50	\$ 10,515,340.34
Net Income (Loss)	\$ 0.00	\$ 0.00	\$ 0.00	\$ (0.00)	\$ 0.00	\$ (1,409,648.65)	\$ (1,409,648.65)

Appendix III FY2028 Budget estimates (provisionally endorsed)

FY2028: Proposed for ID002 Account Number	10 - General FY2028	20 - Research FY2028	30 - Statistics FY2028	35 - AK Cost-Recovery FY2028	TOTAL (10,20,30, 35) FY2028	40 - FISS FY2028	TOTAL (All Funds) FY2028
Income							
40000 Contracting Party Contributions							
40000.01 - Canada	\$ -	\$ -	\$ -	\$ -	\$ 1,123,598.47	\$ -	\$ 1,123,598.47
40000.02 - United States of America	\$ -	\$ -	\$ -	\$ -	\$ 5,118,615.27	\$ -	\$ 5,118,615.27
40000.03 - Canada supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000.04 - United States of America supplementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40000 - Contracting Party Contributions	\$ 3,613,144.04	\$ 1,364,973.17	\$ 1,264,096.53	\$ -	\$ 6,242,213.74	\$ -	\$ 6,242,213.74
40055 - Headquarters (Lease and Maintenance)	\$ 447,045.53	\$ -	\$ -	\$ -	\$ 447,045.53	\$ -	\$ 447,045.53
40055 - Headquarters (Lease & Maintenance)	\$ 447,045.53	\$ -	\$ -	\$ -	\$ 447,045.53	\$ -	\$ 447,045.53
40060 Other Income							
40060.06 - Rent - Dutch Harbor	\$ -	\$ -	\$ -	\$ 5,971.95	\$ 5,971.95	\$ -	\$ 5,971.95
40060 - Other Income	\$ -	\$ -	\$ -	\$ 5,971.95	\$ 5,971.95	\$ -	\$ 5,971.95
40100 Grants, Contracts & Agreements							
40100.01 - 802 - Directed Commercial Catch Sampling of	\$ -	\$ -	\$ -	\$ 1,139,768.38	\$ 1,139,768.38	\$ -	\$ 1,139,768.38
40100.02 - MoU WDFW Rockfish sampling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,761.70	\$ 43,761.70
40100.09 - 809 - BREP NA23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40100.07 - Supplementary funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40100 - Grants, Contracts & Agreements	\$ -	\$ -	\$ -	\$ 1,139,768.38	\$ 1,139,768.38	\$ 43,761.70	\$ 1,183,530.08
40200 Interest Income							
40200.01 - Bank Interest	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00
Total 40200 - Interest Income	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00
40350 Fish Sales							
40350.01 - Fish Sales - Pacific Halibut	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,422,241.66	\$ 1,422,241.66
40350.02 - Fish Sales - Byproduct	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,979.48	\$ 60,979.48
40350 - Fish Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,483,221.14	\$ 1,483,221.14
Total Income	\$ 4,150,189.57	\$ 1,364,973.17	\$ 1,264,096.53	\$ 1,145,740.33	\$ 7,924,999.60	\$ 1,526,982.84	\$ 9,451,982.44
Expense							
Personnel Expenses							
50000 - Salary & Wages	\$ 1,985,372.23	\$ 780,821.55	\$ 875,434.84	\$ 624,618.78	\$ 4,266,247.40	\$ 756,697.88	\$ 5,022,945.27
50100 - Benefits	\$ 831,516.39	\$ 291,217.45	\$ 269,284.98	\$ 220,380.44	\$ 1,612,399.27	\$ 198,547.51	\$ 1,810,946.77
50200 - Training & Education	\$ 33,000.00	\$ -	\$ 6,483.50	\$ 27,629.80	\$ 67,113.31	\$ 22,174.36	\$ 89,287.67
50300 - Personnel Related Expenses	\$ 5,516.33	\$ -	\$ 1,500.00	\$ 4,394.82	\$ 11,411.15	\$ 4,434.87	\$ 15,846.02
Total Personnel Expenses	\$ 2,855,404.95	\$ 1,072,039.00	\$ 1,152,703.32	\$ 877,023.84	\$ 5,957,171.12	\$ 981,854.61	\$ 6,939,025.73
Operational Expenses							
5000 - Publications	\$ 1,500.00	\$ 12,500.00	\$ 640.00	\$ 200.00	\$ 14,840.00	\$ -	\$ 14,840.00
51100 - Mailing and Shipping	\$ 5,321.85	\$ 13,021.89	\$ 2,008.17	\$ 3,593.51	\$ 23,945.41	\$ 66,523.07	\$ 90,468.48
51200 - Travel	\$ 107,158.31	\$ 29,083.89	\$ 13,654.97	\$ 48,061.64	\$ 197,958.81	\$ 77,897.13	\$ 275,855.94
51300 - IPHC Meetings	\$ 205,022.29	\$ -	\$ -	\$ -	\$ 205,022.29	\$ -	\$ 205,022.29
51400 - Technology	\$ 151,831.55	\$ 4,860.23	\$ 50,768.97	\$ 6,263.38	\$ 213,724.13	\$ 6,402.85	\$ 220,126.98
Total Operational Expenses	\$ 470,834.00	\$ 59,466.01	\$ 67,072.10	\$ 58,118.53	\$ 655,490.64	\$ 150,823.05	\$ 806,313.69
Fees and Contract Expenses							
52000 - Professional Fees	\$ 261,130.62	\$ -	\$ -	\$ 4,033.65	\$ 265,164.27	\$ 1,108.72	\$ 266,272.98
52100 - Vessel Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,917.93	\$ 243,917.93
52200 - Other Fees and Charges	\$ 54,393.49	\$ -	\$ 1,529.53	\$ 11,630.80	\$ 67,553.82	\$ 37,923.80	\$ 105,477.62
52300 - Leases and Contracts	\$ 27,133.44	\$ 44,775.20	\$ 3,326.15	\$ 16,841.72	\$ 92,076.52	\$ 1,222,915.82	\$ 1,314,992.34
54000 - Communications	\$ 35,092.56	\$ -	\$ 2,698.12	\$ -	\$ 37,790.68	\$ 2,217.44	\$ 40,008.12
Total Fees and Contract Expenses	\$ 377,750.11	\$ 44,775.20	\$ 7,553.81	\$ 32,506.17	\$ 462,585.29	\$ 1,508,083.70	\$ 1,970,668.99
Facilities and Equipment Expenses							
54000 - Equipment Expense	\$ 3,326.15	\$ 5,543.59	\$ 5,384.99	\$ 6,000.00	\$ 20,254.74	\$ 17,212.85	\$ 37,467.58
54000 - Supplies Expense	\$ 33,348.20	\$ 182,001.85	\$ 1,897.89	\$ 7,280.74	\$ 224,528.69	\$ 304,362.46	\$ 528,891.15
54000 - Maintenance and Utilities	\$ 36,626.50	\$ -	\$ 2,854.73	\$ 1,000.00	\$ 40,481.22	\$ 1,147.52	\$ 41,628.74
54000 - Facility Rentals	\$ 448,766.81	\$ 1,147.52	\$ 26,629.68	\$ 44,805.65	\$ 521,349.67	\$ 21,068.41	\$ 542,418.08
Total Facilities and Equipment Expenses	\$ 522,067.67	\$ 188,692.97	\$ 36,767.30	\$ 59,086.39	\$ 747,527.93	\$ 343,791.24	\$ 1,091,319.17
Other Expenses							
55000 - Budget Contingency	\$ 26,806.33	\$ -	\$ -	\$ 16,331.90	\$ 43,138.23	\$ -	\$ 43,138.23
55100 - Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55200 - Fund Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55250 - Indirect costs	\$ (102,673.49)	\$ -	\$ -	\$ 102,673.49	\$ -	\$ -	\$ -
Other Expenses	\$ (75,867.16)	\$ -	\$ -	\$ 119,005.39	\$ 43,138.23	\$ -	\$ 43,138.23
Total Expense	\$ 4,150,189.57	\$ 1,364,973.17	\$ 1,264,096.53	\$ 1,145,740.33	\$ 7,924,999.60	\$ 2,984,552.60	\$ 10,909,552.19
Net Income (Loss)	\$ 0.00	\$ (0.00)	\$ 0.00	\$ 0.00	\$ (0.00)	\$ (1,457,569.76)	\$ (1,457,569.76)