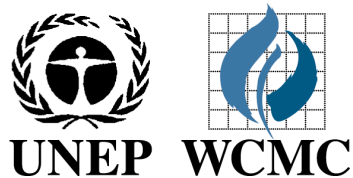


Budget Update

Proteus annual meeting, Stavanger 16th June

Tim Johnson



Goal:

To report on full year results 2010

To report on year to date results for 2011

Full year results, 2010

INCOME to 31st December 2010

Actuals

Opening Balance 1st Jan 2010

\$0

Total In Kind contributions

\$1,357,797

Partner Income

\$1,094,066

Total

\$2,451,863

Annual expenditure for 2010 marginally exceeded the budget

EXPENDITURE to 31st December 2010

		Proteus Funding			
		2010 Budget	Expenditure 2010	% Spend 2010	Balance
OBJECTIVE "0" Management		\$241,534	\$265,725	110%	-\$24,191
	Management	\$241,534	\$265,725	110%	-\$24,191
OBJECTIVE 1: WDPA		\$480,929	\$467,525	97%	\$13,404
Result 1.1	Content	\$252,687	\$241,042	95%	\$11,645
Result 1.2	Functionality	\$167,860	\$171,944	102%	-\$4,084
Result 1.3	Quality Control	\$60,382	\$54,540	90%	\$5,843
Result 1.4	Capacity Building	\$0	\$0	-	\$0
OBJECTIVE 2: Integration		\$302,360	\$297,881	99%	\$4,479
Result 2.1	Needs	\$8,307	\$4,103	49%	\$4,203
Result 2.2	IBAT	\$215,972	\$225,543	104%	-\$9,572
Result 2.3	Other datasets	\$4,984	\$2,542	51%	\$2,442
Result 2.4	Species	\$53,162	\$53,290	100%	-\$128
Result 2.5	Partnerships	\$14,952	\$12,302	82%	\$2,650
Result 2.6	Government's utility	\$4,984	\$101	2%	\$4,883
OBJECTIVE 3: Marine Datasets		\$78,082	\$77,618	99%	\$464
Result 3.1	Needs	\$13,291	\$11,820	89%	\$1,470
Result 3.2	Partnerships	\$6,645	\$6,657	100%	-\$12
Result 3.3	Functionality	\$43,194	\$44,207	102%	-\$1,012
Result 3.4	Promote partnerships	\$14,952	\$14,934	100%	\$18
TOTAL		\$1,102,905	\$1,108,749	101%	-\$5,844

Year to date results, 31st May 2011

We expect partner income to be lower than the \$1,164,067 budgeted

INCOME to 31 st May 2011	Expected
Opening Balance 1st Jan 2011	\$0
Total In Kind contributions*	\$1,357,797
Partner Income	\$964,066
Total	\$2,231,863

Expenditure is in line with the workplan progress to date

Expenditure to 31 st May 2011		Budget	Expenditure	% spend	Balance
Objective "0"	Provide the infrastructure and management necessary for success	\$147,200	\$67,955	46%	\$79,245
Result 0.1	Infrastructure and management	\$147,200	\$67,955	46%	\$79,245
OBJECTIVE 1:	Significantly improve the accuracy, completeness and currency of information available in the World Database on Protected Areas (WDPA)	\$529,293	\$272,140	51%	\$257,153
Result 1.1	WDPA data content	\$333,920	\$142,247	43%	\$191,673
Result 1.2	pp.net functionality	\$72,800	\$33,651	46%	\$39,149
Result 1.3	Protected Area Quality Control	£0	£0	-	-
Result 1.4	Comms, Maintenance and Management	\$122,573	\$96,242	79%	\$26,331
OBJECTIVE 2:	Provide integrate access to information on sites important for threatened and endangered species	\$342,720	\$62,253	18%	\$280,467
Result 2.1	Technical assistance and training	\$89,920	\$28,302	31%	\$61,618
Result 2.2	IBAT partnership and tool	\$224,000	\$27,156	12%	\$196,844
Result 2.3	Integrate others datasets	\$19,200	\$5,306	28%	\$13,894
Result 2.4	Integrate with IUCN Red List Species	\$6,400	\$0	0%	\$6,400
Result 2.5	Develop partnerships	\$3,200	\$1,488	47%	\$1,712
OBJECTIVE 3:	Integrate spatial data on coastal and marine ecosystems to test methodologies that decrease the cost of building quality biodiversity datasets	\$144,854	\$49,036	34%	\$95,818
Result 3.1	Global data partnership	\$84,054	\$27,953	33%	\$56,102
Result 3.2	Networking and partnership model	\$36,800	\$17,347	47%	\$19,453
Result 3.3	Improve Coastal and marine tool	\$24,000	\$3,736	16%	\$20,264
Total		\$1,164,067	\$451,384	39%	\$712,683

We are making good progress accessing co-financing contributions

Budget and Co-financing secured as at 31 st May 2011		Budget	Co-financing
Objective “0”	Provide the infrastructure and management necessary for success	\$147,200	\$144,566
Result 0.1	Infrastructure and management	\$147,200	\$144,566
OBJECTIVE 1:	Significantly improve the accuracy, completeness and currency of information available in the World Database on Protected Areas (WDPA)	\$529,293	\$367,142
Result 1.1	WDPA data content	\$333,920	\$68,542
Result 1.2	pp.net functionality	\$72,800	\$113,600
Result 1.3	Protected Area Quality Control	£0	\$89,000
Result 1.4	Comms, Maintenance and Management	\$122,573	\$96,000
OBJECTIVE 2:	Provide integrate access to information on sites important for threatened and endangered species	\$342,720	\$432,800
Result 2.1	Technical assistance and training	\$89,920	\$12,800
Result 2.2	IBAT partnership and tool	\$224,000	\$195,000
Result 2.3	Integrate others datasets	\$19,200	\$125,000
Result 2.4	Integrate with IUCN Red List Species	\$6,400	\$75,000
Result 2.5	Develop partnerships	\$3,200	\$25,000
OBJECTIVE 3:	Integrate spatial data on coastal and marine ecosystems to test methodologies that decrease the cost of building quality biodiversity datasets	\$144,854	\$112,000
Result 3.1	Global data partnership	\$84,054	\$72,000
Result 3.2	Networking and partnership model	\$36,800	\$20,000
Result 3.3	Improve Coastal and marine tool	\$24,000	\$20,000
Total		\$1,164,067	\$1,056,508

We are making good progress accessing co-financing contributions

Co-financing source	Value
IUCN	\$64,000
GEF	\$70,400
IBAT	\$195,000
UNEP	\$72,000
UNEP-WCMC	\$229,108
CCI	\$12,800
MacArthur	\$250,000
IABIN	\$24,000
EuroGeos	\$43,200
Google	\$32,000
BIOPAMA	\$64,000
Total	\$1,056,508