



proteus

Overview of Proteus Finances

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Annual Meeting

2020

PROTEUS PHASE 4 OVERVIEW (2016-2020)

Total income **GBP 4,100,423**

of which GBP 948,195 projected for 2020

- Plus in-kind contributions
- Plus leveraged funds

Projected expenditure **GBP 4,100,423**



2019 INCOME AND EXPENDITURE: OVERVIEW

Total income **GBP 913,820**

- Plus in-kind contributions
- Plus leveraged funds

Total expenditure **GBP 881,114**



2019 INCOME AND EXPENDITURE: ACTIVITIES

Income for 2019 work plan	Budget Income	Actual Income	
<i>Proteus Partner Income</i>	£893,773	£897,529	
<i>2018 carry forward</i>	£16,291	£16,291	
Total 2019 income	£910,064	£913,820	
Expenditure for 2019 work plan	Budget	Expenditure	Leverage
Data and Information	£515,161	£585,921	£625,073
<i>Improve the World Database on Protected Areas</i>		£203,985	
<i>Deliver the Integrated Biodiversity Assessment Tool</i>		£215,062	
<i>Improve and deliver marine and coastal data</i>		£165,096	
<i>Additional data and information</i>		£1,778	
Interpretation and Application	£130,219	£79,093	£154,055
Engagement and Capacity	£153,393	£216,100	£141,799
Contingency	£111,291	£0	
Total	£910,064	£881,114	£920,927
Balance		£32,706	

2019 INCOME AND EXPENDITURE: ACTIVITIES

Income for 2019 work plan	Budget Income	Actual Income
<i>Proteus Partner Income</i>	£893,773	£897,529
<i>2018 carry forward</i>	£16,291	£16,291
Total 2019 income	£910,064	£913,820

Expenditure for		Budget	Leverage
Data and Information	In-kind Contributions £917,041	£515,161	£625,073
Interpretation		£130,219	£154,055
Engagement		£153,393	£141,799
		£111,291	
Total		£910,064	£920,927
Balance			£32,706

In-kind Contributions
£917,041



Leverage ratio of
£1 : £1.03

For total partner contributions

Leverage ratio of
£1 : £25

For individual partner contributions

2020 WORK PLAN AND BUDGET

Expected Partner Income for 2020 work plan	Income
<i>Proteus Partner Income</i>	£948,195
<i>Carry forward from 2019</i>	£32,706
Total expected income	£980,901

Budget for 2020 work plan	Budget
Data and Information	£556,435
<i>Improve the World Database on Protected Areas</i>	£212,131
<i>Deliver the Integrated Biodiversity Assessment Tool</i>	£226,304
<i>Improve and deliver marine and coastal data</i>	£118,000
<i>Additional data and information</i>	£0
Interpretation and Application	£232,155
Engagement and Capacity	£192,311

Contingency	£0
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Total	£980,901
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Thank you

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