

# Proteus Income and Expenditure Report: 1st January - 31st October 2009

INCOME	Actuals
Opening Balance at 01/01/09	£0
2009 In Kind Contributions	£264,558
<b>Income</b>	<b>£655,950</b>
<b>Total</b>	<b>£920,508</b>

## EXPENDITURE to 31st Oct

	Activity	Budget Allocation	Expenditure to 31 Oct	% Spent	Remaining Balance	Leveraged Funds	
						Target	Committed
<b>OBJECTIVE 0</b>	<b>Management</b>	<b>£429,390</b>	<b>£354,027</b>	<b>82</b>	<b>£76,418</b>	<b>£105,152</b>	<b>£105,152</b>
	WDPA Manager (Senior Programme Officer)	£98,142	£75,866	77	£22,276	£0	£0
	Informatics Project Supervision & Management	£50,566	£52,084	103	-£1,518	£0	£0
	Business & Biodiversity Manager	£0	£0	0	£0	£105,152	£105,152
	WDPA IT Infrastructure	£16,123	£5,611	35	£10,512	£0	£0
	Technical Support to Informatics & WDPA	£3,505	£2,450	70	£1,055	£0	£0
	Software & Technical Support	£264,558	£220,465	83	£44,093	£0	£0
<b>OBJECTIVE 1</b>	<b>WDPA</b>	<b>£274,098</b>	<b>£271,208</b>	<b>99</b>	<b>£2,890</b>	<b>£215,212</b>	<b>£180,323</b>
	PA Data Standards	£7,361	£6,988	95	£373	£14,721	£0
	National Data Capture Strategy	£13,319	£7,048	53	£6,271	£5,608	£21,732
	WDPA Content Improvement	£85,174	£122,522	144	-£37,348	£91,833	£83,137
	WDPA Functionality Improvement	£70,102	£65,422	93	£4,679	£58,184	£75,454
	IUCN/Peer Review Process	£74,308	£47,421	64	£26,887	£8,412	£0
	WDPA Promotion	£23,835	£21,807	91	£2,028	£36,453	£0
<b>OBJECTIVE 2</b>	<b>Integration</b>	<b>£199,439</b>	<b>£133,140</b>	<b>67</b>	<b>£66,367</b>	<b>£294,427</b>	<b>£219,258</b>
	Integration Needs Requirements	£5,959	£5,959	100	£0	£4,206	£0
	Integration WDPA-KBA (IBAT)	£79,565	£73,115	92	£6,518	£56,782	£25,992
	Integration WDPA-WWF-HCV	£11,567	£164	1	£11,402	£33,999	£0
	Integration WDPA Red List	£57,133	£53,902	94	£3,231	£130,740	£188,266
	Partnerships to facilitate access	£11,567	£0	0	£11,567	£60,287	£5,000
	Integrated Prioritization	£33,649	£0	0	£33,649	£8,412	£0
<b>OBJECTIVE 3</b>	<b>Marine Datasets</b>	<b>£66,596</b>	<b>£65,928</b>	<b>99</b>	<b>£1,327</b>	<b>£95,338</b>	<b>£251,588</b>
	Marine Opportunities & Needs	£16,824	£8,666	52	£8,159	£25,938	£38,836
	Marine Provider Partnerships	£5,608	£8,951	160	-£3,342	£7,711	£61,834
	Marine Integration & Geo Wiki	£40,659	£44,195	109	-£3,536	£57,133	£120,412
	Marine Partnership Promotion	£3,505	£4,117	117	-£612	£4,557	£30,506
<b>TOTAL/BALANCE</b>		<b>£969,523</b>	<b>£824,303</b>	<b>85</b>	<b>£147,002</b>	<b>£710,130</b>	<b>£756,320</b>

Budgeted Deficit -£49,014

Leveraged funds include UNEP, NOAA, Norwegian Government, Italian Government, Inter-American Biodiversity Information Network (IABIN / OAS)