



Proteus 2012

Budget
Report to Partners
London, December 2009

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UNEP-WCMC

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
	Income	£655,950
Total		£920,508

EXPENDITURE to 31st Oct		Leveraged Funds					
	Activity	Budget Allocation	Expenditure to 31 Oct	% Spent	Remaining Balance	Target	Committed
OBJECTIVE 0	Management	£429,390	£354,027	82	£76,418	£105,152	£105,152
	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
OBJECTIVE 1	WDPA	£274,098	£271,208	99	£2,890	£215,212	£180,323
	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
OBJECTIVE 2	Integration	£199,439	£133,140	67	£66,367	£294,427	£219,258
	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
OBJECTIVE 3	Marine Datasets	£66,596	£65,928	99	£1,327	£95,338	£251,588
	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	£40,669	£44,195	109	-£3,536	£57,133	£120,412
	Marine Partnership Promotion	£3,505	£4,117	117	-£612	£4,557	£30,506
TOTAL/BALANCE		£969,523	£824,303	85	£147,002	£710,130	£756,320

Budgeted Deficit -£49,014

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

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- Final report on 2009 available after year-end

Discussion or Break...

Proteus Workplan for 2010

UNEP World Conservation Monitoring Centre

Proteus 2012

DRAFT Proteus Activities and Budget 2010 (01/01/2010 to 31/12/2010)			
Project Code	Planned Activities/ Budget Item	2010 Budget US\$	Leveraged Funds US\$
Total of All Activities		\$1,102,905	\$1,761,092
OBJECTIVE "0"			
Provide the infrastructure and management necessary for success		\$241,534	\$333,012
Result 0.1	Provide infrastructure and management	\$241,534	\$333,012
0.1.1	Business & Biodiversity Manager	\$66,453	\$99,679
0.1.2	WDPA Manager (Senior Programme Officer)	\$125,242	\$55,571
0.1.3	Informatics project supervision & management	\$16,613	\$149,519
0.1.4	Upscaling and modernisation of WDPA IT infrastructure (WDPA server)	\$8,307	\$8,307
0.1.5	Proteus Management and meetings	\$24,920	\$19,936
OBJECTIVE 1:			
Significantly improve the accuracy, completeness and currency of information available in the World Database on Protected Areas (WDPA)		\$480,929	\$818,243
Result 1.1	Improve Protected Areas Content	\$252,687	\$429,451
1.1.1	Create guidelines documents for data submission to the UN list	\$11,629	\$9,968
1.1.2	Coordinate with national agencies to include data in the UN list	\$182,745	\$182,745
1.1.3	Build African regional capacity for protected areas data collection	\$27,113	\$199,358
1.1.4	Liaise with key NGOs to increase participation with protected area data collection	\$12,460	\$12,460
1.1.5	Support Proteus partners with their protected area content needs	\$6,778	\$0
1.1.6	Work with international secretariats to incorporate updated protected areas data	\$11,962	\$24,920
Result 1.2	Improve dissemination and functionality	\$167,860	\$202,415
1.2.1	Create and launch 'ProtectPlanetEarth.org'	\$114,631	\$114,631
1.2.2	Develop Proteus partner focused portal	\$14,686	\$0
1.2.3	Create facility for UN list data submissions	\$0	\$7,576
1.2.4	Increase functionality to upload and update protected areas data	\$18,275	\$18,275
1.2.5	Link deeply into other web initiatives including wikipedia, flickr and Google	\$0	\$14,753

Proteus Workplan for 2010

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- Aim to increase leverage:
 - 2008 leveraged 90 cents for every dollar
 - 2009 leveraged 1.2 dollars
 - 2010 aiming for 1.5 dollars

Over to Craig, again...



A world where biodiversity counts

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