

Budget Worksheet

Resource Type	Needs Per Annum 2024-2026	Needs Per Annum 2027-2028	Needs Per Annum 2029-2030	Sub-total (per annum) for example only
Communication and engagement across collaborators	<i>Types of possible expenses:</i> <ul style="list-style-type: none"> • Staff time • Consultants to manage scoping and research • Manage stakeholders • Host workshops • General outreach • Maintaining communications over time • Reports • An online platform or hub for communications • Graphic design for posters and invitations • Host interviews and consultations with stakeholders and partners 			Staff/consultants: \$200,000 Communication hub: \$50,000 Workshops & outreach: \$100,000 Subtotal: \$350,000/year
Capacity-building for the management team and collaborators or stakeholders	<i>Types of possible expenses:</i> <ul style="list-style-type: none"> • Training and consultant support for those who will actually update the NBSAPs • Integrate community engagement • Monitoring, review, and evaluations support • Public relations campaign 			NBSAPs update support: \$100,000 Monitoring/evaluations: \$100,000 PR Campaign: \$250,000 Subtotal: \$450,000/year
Logistical Needs	<i>Types of possible expenses:</i> <ul style="list-style-type: none"> • Stipends for workshop participant time • Food for meetings • Venue rentals • Equipment • Transport stipends • Photographers for events 			Time stipends: \$100,000 Transport stipends: \$50,000 Venues and equipment: \$50,000 Food: \$50,000 Subtotal: \$250,000
	Grand Total:			\$1,050,000/year