

Seabed 2030 Year 3 Budget APPENDIX I

Project Team			US (\$)
Project Team	Salary cost	Director – full year	195,000
Project Team	Salary cost	Deputy Director – part year	115,000
Project Team	Salary cost	Project Administrator – full year	140,036
Project Team - Salary	Salary	sub-total	451,036
Project Team	Activity	Travel	25,927
Project Team	Activity	Meetings	29,131
Project Team	Activity	Strategic Advisory Panel meetings	12,000
Project Team	Activity	Comms and Outreach	124,848
Project Team	Activity	Director Operational support costs	53,000
Project Team - Activity	Activity	sub-total	244,906
Project Team TOTAL		Total	695,942
<i>Budget per Regional Center</i>			
<i>Regional Center - Salary</i>	<i>Salary costs</i>	<i>sub-total</i>	<i>205,999</i>
<i>Regional Center - Activity</i>	<i>Activity</i>	<i>sub-total</i>	<i>56,182</i>
<i>Per Regional Center</i>		<i>Total</i>	<i>262,181</i>
Budget for ALL regional Centers			
ALL Regional Centers - Salary	Salary costs	sub-total	823,996
ALL Regional Center - Activity	Activity	sub-total	224,728
ALL Regional Centers		Total	1,048,724
Global Center - Salary	Salary costs	sub-total	228,888
Global Center - Activity	Activity	sub-total	41,616
Global Center		Total	270,504
Annual Seabed 2030 budget			2,015,170
Royal Society: Vision to Action			131,000
Extending Mapping of Ocean Frontiers			200,000
Grand Total		Year 3 + Vision to Action + Mapping Ocean Frontiers)	2,346,170