

## WORK PLAN AND ESTIMATED BUDGET

In order for the Fund Decision Making Committee to assess your Proposal, it needs to understand the different activities of the project, their cost, and how performance and delivery would be measured. The activity descriptions you provide here may be used to help the Committee agree to the funding that forms part of the **10 cents a Salmon Fund for projects in Stewart Island and Bluff**. You will be required to provide updates as to how you are progressing against your noted success measures (KPIs) per below.

Major Activities of Project							
	Project component - Provide a brief description of key project activities including the number of hours and charge out rates for all project personnel.  - Include a description of the activities you need the funding for?	Key performance indicator(s) – describe how success will be measured?	Estimated start date	Estimated end date	Total cost to deliver this milestone (excl. GST)	Expected Sanford funding	Your co-funding (if any)
1.	AAA	AAA	1.4.20	31.10.20	1,000	900	100
2.	BBB	BBB	1.6.20	31.12.20	2,500	2,500	NIL
3.							
4.							
5.							
6.							
7.							
8.							
9.							
<b>TOTALS</b> (Must equal the equivalent project costs detailed in the Application form)					<b>\$ 3,500</b>	<b>\$ 3400</b>	<b>\$ 100</b>