

Agenda 7 - Attachment A

Breakdown of proposed 2019 – 2020 budget

*note: existing line items of 2018 – 2019 budget have generally been adjusted by 10% in line with CPI for the last five financial years.

HR & Administration \$205,000

- Executive Officer \$137,500
- 0.5FTE Second Staff Member \$40,000
- Democracy and Governance Advisory services \$20,000
- fractional Administrative support \$7,500

Legislative Requirements \$60,000

- 3-yearly State of the Environment Report \$55,000
- Annual Report \$5,000

Communications and Coordination \$55,000

- This figure is based on the current communications budget of \$50,000, adjusted by 10%. It is expected to cover the Poster, Gulf Journal and Symposium, but will adjust to the Communications Strategy as needed – including with recourse to the accumulated surplus if necessary.

Training and Travel \$7,500 (for Chair, Deputy, and HGF staff)

- A budget of \$2,500 per person for travel to Constituent Parties, including Ministers, and representation of the Forum at external Conferences and Seminars.