

WBP Budget 2009/10	
Staff Costs	
Salary	53500
Travel and Subsistence	3000
Administration/Office costs	
Office Overheads	6000
Volunteer Costs	
Volunteer Expenses	1500
Capital Expenditure	
IT and Communication equipment	300
Mobile Phones	400
WBP Workplan Project Items	
BARS MOA	10000
Website	2000
Conference	5000
Post-conference output funding	4000
Taxonomic Groups/ Nature Conservation Funding	
LRC Data mobilisation	16000
Lichen data mobilisation (BLS partnership)	5000
Taxonomic Groups (SG presentations x 3)	6000
Wildlife Recording Training (LRC)	4000
Elm & Aspen project (Coed Cymru)	3000
Community Project (BEN)	750
BSBI Book Fund	500
Wales Biodiversity Week	
Wales Biodiversity Week	7500
WBP Workplan General Items	
Marketing/Publicity/Materials	600
Shows/Events/Meetings	3000
Other project costs	
Financial Management	3000
WBP Staff Development	1500
Contingency	2000
SUB TOTAL	138550
Carry over from previous years	39000
FINAL TOTAL	99550

WBP Budget	Year 1 Jan -Mar 07 Actual	Year 1 Budget 07/08	Year 1 Actual 07/08	Year 2 Budget 08/09	Year 2 Actual 08/09	
Staff Costs						
Salary	10953	52,900	52,001	52900	43806	
Travel and Subsistence	1462	5000	3050	3500	1896	
Administration/Office costs						
Office Overheads	1500	6000	6000	6000	6000	
Volunteer Costs						
Volunteer Expenses	119	2100	905	800	0	
Capital Expenditure						
IT and Communication equipment	2122	1400	0	0	0	
Mobile Phones	69	144	456	400	0	
WBP Project Workplan						
BARS Strategic Support		n/a	n/a	10000	10000	
Website		2800	588	1500	4574	
Conference		4500	1810	500	60	
Nominated Biodiversity Project/Taxonomic Grps		5000	2000	10000	5050	
Post-conference output funding		5000	500	0	823	
Wales Biodiversity Week		2000	4023	6500	5266	
WBP Workplan General						
Marketing/Publicity/Materials		2050	0	400	282	
Shows/Events/Meetings		1100	887	1200	2448	
TOTAL WBP Workplan Spend		22450	9808	30100	28503	
Other project costs						
Financial Management		3000	3000	3000	3000	
WBP Staff Development		1000	0	1000	0	
Contingency		6000	0	2000	0	
TOTAL Expenditure	16225	99,994	75,220	99,700	83,205	174, 650