



# 2020-21 Environmental Restoration and Rehabilitation - Sample Application Workplan

**Workplan**      **Application Identifier:**      2020/RR/0001      **Project Title:**      Rehabilitating Lachlan Creek

## Project Outcomes

No.	Outcome	Description	
1	Project Management	Strong planning and governance mechanisms in place throughout the project. Project is established and maintained with good governance, project planning and communication strategies in place. Regular project evaluation occurs and adaptive management implemented where needed.	<p><i>Outcome 1 is predefined for you, and is compulsory.</i></p> <p><i>You must also have one Environmental and one Social outcome, but you can define what these will look like. See Appendix 1 of the Program Guidelines and page 2 of "Developing your Application" for help and more examples of what makes a good outcome statement</i></p>
2	Environmental	Rehabilitation of Grey-headed Flying Fox habitat along a 4km stretch of riparian land adjoining the Lachlan River. By the end of the project, 4km of a 6km reach of the river will be rehabilitated through, fencing, livestock exclusion, weed control, and revegetation, and long term maintenance will be assured through land management agreements.	
3	Social	Increased awareness of the need for suitable urban habitats for the Grey-headed Flying-fox (GHFF) through a 20% annual increase in attendance at the Bat Picnic and increased volunteer numbers in Landcare group members over three years. Conduct social media campaign to include information impacts of climate change on GHFF.	<p><i>Tip - When selecting the activity type, think about what you want to measure. The activity type you select here will determine the 'menu' of measures you will get in the project measures section. The 'Monitoring directory for ecological restoration and social activities' will help you choose the most suitable activity type. You can come back and change this at any time.</i></p>

## Project Schedule

No.	Milestone	Start	Finish	Outcome IDs	
1	Milestone 1	1/09/2021	30/06/2022	1 Project Management 2 Environmental, 3 Social	<p><i>Tip - Each milestone must be a minimum of 6 months in duration. Applications must be at least 24 months in duration for Stream 1 or 36 months for Stream 2. In this example, work will be carried out towards all 3 outcomes in Milestone 1. Some projects might focus on community engagement only in Milestone 1, and commence on-ground works in Milestone 2. They would enter Outcomes 1 and 3 only.</i></p>
Activity No.	Activities	Activity Type	Start	Finish	
1	Project planning - consider project overview, review workplan and budget, call for quotes in line with NSW Government Procurement policy, recruit project officer.	Identifying on-ground focus	1/09/2021	31/01/2022	<p><i>Tip - Please be sure that you include "identifying on-ground focus" as an activity in your project plan. This helps us to report back to the Trust on the kinds of projects we are funding</i></p>
2	Each of the 10 landholder participating in the project will have a project site management plan prepared outlining the works required, timeframes for implementation and allocated budget.	Site Planning and Assessment	1/09/2021	28/02/2022	
3	Each landholder agreeing to participate in the project will sign a 10-year maintenance and management agreement for all riparian areas funded under the project.	Conservation agreements	1/09/2021	28/02/2022	
4	2km of 4-strand plain wire fencing installed by landholders to exclude cattle from 20ha of riparian zone. Photo evidence and a map showing location of fencing will be submitted.	Fencing	1/10/2021	30/06/2022	
5	Woody weeds will be treated on 10 properties using technique appropriate for each species after stock exclusion. At least 3 photo points will be established on each property.	Weeding	1/10/2021	30/06/2022	
6	Target riparian areas will be prepared for planting (e.g. ripped) and 3000 plants will be planted across the 10 properties with a variety of endemic native ground, mid and upper canopy species. Seed used for plants will be sourced from a variety of sites to maximise long term climate change resilience.	Planting	1/10/2021	30/06/2022	
7	Promote the annual Bat Picnic events, volunteer opportunities and awareness of GHFFs and their habitat through multiple media channels including local print and radio media, websites, flyers etc.	Promoting the project	1/10/2021	30/06/2022	<p><i>It's important that all projects have a strong framework for building knowledge and awareness in the community to enable them to take action to protect the environment. How will your project do that?</i></p>
8	Hold the annual bat picnic day inviting the local community to take part in educational talks about GHFFs. Include information on impacts of climate change on GHFF's.	Delivering awareness raising events and training	1/02/2022	30/06/2022	

9 Conduct evaluation of Milestone 1 (Stage 1), gather monitoring data and consider any changes needed to the workplan. Prepare and submit milestone report (including collated monitoring outputs) to update Trust on project progress. Project administration / governance 1/05/2021 31/05/2022

10 Project Support funding - 10% Core Project Funds for development & implementation of a monitoring plan, media and communications (gather footage of project events for video). Project administration / governance 1/09/2021 30/06/2022

Enter an activity in each milestone that allows you to add Project Support Funding into your project budget. You can apply for extra funding to engage an expert to help you to carry out monitoring, produce a video, and (for community groups only) pay for audit costs, as outlined in the Program Guidelines. This sample workplan will show you how to do that when you get to the budget section.

No. Milestone Start Finish Outcome IDs  
2 Milestone 2 1/07/2022 30/06/2023 1 Project Management  
2 Environmental,  
3 Social

Activity No. Activities Activity Type Start Finish

1 Promote the annual Bat Picnic event and awareness of GHFFs and their habitat through multiple media channels including local print and radio media, websites, flyers etc. Promoting the project 1/07/2022 30/06/2023

2 Produce an awareness raising and education video to document activities at the Bat Picnics and promote broader awareness in the local community of the importance of urban habitat for the species. Developing educational products / resources 1/07/2022 30/06/2023

3 Organise training workshops to teach interested volunteers appropriate skills so they can effectively participate in GHFF habitat restoration activities. Delivering awareness raising events and training 1/07/2022 30/06/2023

4 Remaining 2km of 4-strand plain wire fencing will be installed by landholders to exclude stock from 20ha of riparian zone. Photos of installed fencing and map showing the location will be provided. Fencing 1/09/2021 30/04/2023

Describe the type of fencing and purpose Eg, to prevent cattle from trampling creek banks, to prevent predation of emerging seedlings, to control pedestrian or vehicle access. This helps the committee to understand its purpose. Must be wildlife friendly.

5 Secondary weed treatment on the 10 properties that received primary treatment from in Milestone 1 (Stage 1). Photo monitoring will be carried out after treatment and plant survival and quadrat data gathered. Weeding 1/07/2022 30/06/2023

If you are carrying out weed control work, it's important to demonstrate that follow up treatment will be required to deal with any regrowth that occurs. Using terms "primary treatment" and "secondary treatment" allow you to demonstrate that follow up action has been planned for and will occur after the first treatment.

6 Target riparian areas will be prepared for planting (e.g. ripped) and the final 3000 plants will be planted with a variety of native ground, mid and upper canopy species. Seed used for plants will be sourced from a variety of sites to maximise long term climate change resilience. Planting 1/07/2022 31/10/2022

7 Follow up watering will occur for the 3000 plants established in Milestone 1 (Stage 1) as required to ensure a 85% survival rate of plants. Planting 1/07/2022 30/06/2023

8 Hold the annual bat picnic day inviting the local community and Mid Lachlan Community School. Delivering awareness raising events and training 1/02/2022 31/06/2023

9 Conduct evaluation of Milestone 2 (Stage 2), gather monitoring data and consider any changes needed to the workplan. Prepare and submit milestone report (including collated monitoring outputs) to update Trust on project progress. Project administration/ governance 1/05/2022 31/05/2023

10 Project Support funding - 10% Core Project Funds for implementation of monitoring plan, media and communications (gather footage of project events for video). Project administration/ governance 1/06/2022 30/06/2023

No. Milestone Start Finish Outcome IDs  
3 Milestone 3 1/07/2023 31/07/2024 1 Project Management  
2 Environmental,  
3 Social

Activity No. Activities Activity Type Start Finish

1 Follow up watering, replacement planting (if needed), to ensure a 85% plant survival rate. Photo monitoring will be undertaken and survival rate recorded. Planting 1/07/2023 30/06/2024

2 Maintenance treatment of weeds on 10 properties. Weeding 1/07/2023 30/06/2024

3 Hold the annual bat picnic to facilitate community education about the importance of GHFF habitat. Delivering awareness raising events and training 1/07/2023 30/06/2024



5	Woody weeds will be treated after stock exclusion (primary and secondary treatments in Milestones 1 and 2, with maintenance in Milestone 3). At least 3 photo points will be established on each property. Photos will be taken by volunteers before works start, and at the end of each milestone to demonstrate effectiveness of work.	Weeding		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Area weeded	2	Hectares
		Reduction in weed cover (%)	90	%
		Priority invasive species treated	Lantana camara, Camphor laurel	Text
		Number of grant funded consultants/contractors	4	Number
		Number of hours (grant funded consultants/contractors)	280	hours
		Number of volunteers	3	Number
		Number of hours (volunteers)	120	hours
		<b>Activity Type</b>		
6	Target riparian areas will be prepared for planting (e.g. ripped) and 3000 plants will be planted across the 10 participating properties with a variety of native ground, mid and upper canopy species. Seed used for plants will be sourced from a variety of sites to maximise long term climate change resilience.	Planting		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Area revegetated	0.5	Hectares
		No. of plantings	3000	plants
		No. different species planted	20	species
		Different species planted	20	Number
		Amount of seed distributed for direct seeding	0	Kilograms
		Survival rate of plantings	85	Percentage
		Number of volunteers	20	individuals
		Number of hours (volunteers)	280	hours
		<b>Activity Type</b>		
7	Promote the annual Bat Picnic events, volunteer opportunities and awareness of GHFFs and their habitat through multiple media channels including local print and radio media, websites, flyers etc.	Promoting the project		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		No. of items delivered to promote the project	7	Number
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	20	hours
		<b>Activity Type</b>		
8	Hold the annual bat picnic day inviting the local community to take part in educational talks about GHFFs. Include information on impacts of climate change on GHFF's.	Delivering awareness raising events and training		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		No. of events	1	Number
		No. of attendees	50	Number
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	20	hours
		<b>Activity Type</b>		
9	Conduct evaluation of Milestone 1 (Stage 1), consider any changes needed to the workplan, gather monitoring data.	Project administration / governance		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	25	hours
		<b>Activity Type</b>		
10	Project Support funding - 10% Core Project Funds for development & implementation of a monitoring plan, media and communications (gather footage of project events for video).	<b>Activity Type</b>		

Some activities might have several components e.g. a community event, the first component might be project promotion, and the 2nd component might be training and awareness raising. You should include both components as separate activities, using 2 different activity types to capture the 'menu' of measures under each activity type. Activity type "promoting the project" will provide measures for your work on project promotion, such as a social media campaign, newspaper articles etc. The second activity type would be "Delivering Awareness Raising Events and Training" is where you can record measures around people attending training and awareness raising events.





			No. of plantings	3000	plants
			No. different species planted	20	species
			Amount of seed distributed for direct seeding	0	kilograms
			Survival rate	90	percentage
			Different species planted	20	Number
			Number of volunteers	10	Number
			Number of hours (volunteers)	50	hours
	7	Follow up watering will occur for the 3000 plants established in Milestone 1 as required to ensure a 85% plant survival rate.	<b>Activity Type</b>		
			Planting		
			<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
			<b>Activity Type</b>		
			Area revegetated	0	Hectares
			Number of Plantings	0	Number
			Amount of seed distributed for direct seeding	0	Kilograms
			Different Species planted	0	Number
			Survival rate of plantings (%)	85	Percentage
			Number of volunteers	10	Number
			Number of hours volunteers	50	Number
	8	Hold the annual bat picnic day inviting the local community and Mid Lachlan Community School.	<b>Activity Type</b>		
			Delivering awareness raising events and training		
			<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
			No. of events	1	Number
			No. of attendees	30	Number
			Number of grant funded staff	1	Number
			Number of hours (grant funded)	20	hours
	9	Conduct evaluation of Milestone 2 (Stage 2), gather monitoring data and consider any changes needed to the workplan. Prepare and submit milestone report (including collated monitoring outputs) to update Trust on project progress.	<b>Activity Type</b>		
			Project administration / governance		
			<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
			Number of grant funded staff	1	Number
			Number of hours (grant funded)	30	hours
	10	Project Support funding - 10% Core Project Funds for development & implementation of a monitoring plan, media and communications (gather footage of project events for video).	<b>Activity Type</b>		
			Project administration / governance		
			<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
			Number of grant funded consultants / contractors	1	Number
			Number of hours (grant funded consultants / contractors)	30	hours
<b>No.</b>	<b>Milestone 3</b>				
<b>3</b>					
	1	Follow up watering, replacement planting as needed, will occur as required to ensure a 85% plant survival rate. Photo monitoring will be undertaken and survival rate recorded.	<b>Activity Type</b>		
			Planting		
			<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
			Area revegetated	0.1	hectares
			Number of Plantings	100	Number
			Amount of seed distributed for direct seeding	0	kilograms
			Different Species planted	20	Number
			Survival rate of plantings (%)	85	Percentage
			Number of volunteers	10	Number
			Number of hours (volunteers)	100	hours

Note the 3000 plants were captured in activity above, no need to duplicate here

2	Maintenance treatment of woody and invasive weed species will occur. Photo points will continue to be maintained on each of the 10 properties. Post treatment and annual monitoring will be undertaken.	<b>Activity Type</b>		
		Weeding		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Area weeded	2	Hectares
		Reduction in weed cover (%)	95	%
		Priority invasive species treated	Lantana camara, Camphor laural	Text
		Number of grant funded consultants / contractors	4	Number
		Number of hours (grant funded consultants / contractors)	140	hours
		Number of volunteers	3	Number
		Number of hours (volunteers)	130	Number
		Number of grant funded staff	1	
		Number of hours (grant funded)	20	
3	Hold final bat picnic day inviting the local community and Mid Lachlan Community School.	<b>Activity Type</b>		
		Delivering awareness raising events and training		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		No. of events	1	Number
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	30	Number
4	Project Support funding - 10% Core Project Funds for monitoring, video gather footage of project events from Milestone 3 (Stage 3), and produce a video about project outcomes to accompany final report, complete independent financial audit).	<b>Activity Type</b>		
		Project administration / governance		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
5	Conduct final evaluation of project achievements, gather monitoring data, review and confirm plans for post project maintenance.	<b>Activity Type</b>		
		Project administration / governance		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	20	hours
6	Prepare and submit final report to Trust.	<b>Activity Type</b>		
		Project administration / governance		
		<b>Measure</b>	<b>Expected Output</b>	<b>Unit</b>
		Number of grant funded staff	1	Number
		Number of hours (grant funded)	25	hours

### Project Budget

No	Milestone	Activities	Budget Description	Grant	Cash	In-kind	Total	
1	Milestone 1							
1		Project planning - review workplan and budget, call for quotes in line with NSW Government Procurement Project planning - consider project overview, review workplan and budget, call for quotes in line with NSW Government Procurement policy, recruit project officer, liase with landholders, organise bat picnic, gather monitoring data etc.	GRANT: Project Officer 25 hrs @ \$45 per hour including on-costs (\$1,125), Advertisement for Recruitment of project officer \$1,125 IN KIND: Costs of convening recutimnt panel \$2000		2,250	0	2,000	4,250
2		Each of the 10 landholders participating in the project will have a project site management plan prepared outlining the works required, timeframes for implementation and allocated budget.	GRANT: Travel / accommodation for 2 site visits to the 10 properties requiring overnight travel. IN KIND: Council staff assisting in shite visits, review / supervision of landholder agreements (20 hours @ \$70 per hour).		5,300	0	3,850	9,150
3		Each landholders agreeing to participate in the project will sign a 10-year maintenance and management agreement for all riparian areas funded under the project.	IN-KIND: Landholder consultation time 5 hours x 10 landholders at \$30 per hour in-kind (\$1,500), Council staff 50 hours @ \$45/hr (\$2,250)		0	0	3,750	3,750

*Tip - assign no more than 70% of total grant funds to Milestone 1.*



4	2km of four-strand plain wire fencing will be installed by participating landholders to exclude livestock from 20ha of riparian zone. Photographic evidence of fencing will be taken and a map showing the location of installed fencing will be developed.	GRANT: Materials: 4 strand fencing wire and star pickets for 2km CASH: Landholder contribution to fencing materials \$500 each x 10 IN-KIND: landholder labour (5 landholders) to install fencing \$30 per hour 100 hrs each	10,000	5,000	15,000	30,000
5	Woody weeds will be treated after stock exclusion. (Primary and secondary treatments in Milestones 1 and 2, with maintenance in Milestone 3). At least 3 photo points will be established on each property. Photos will be taken before works start, and at the end of each milestone to demonstrate effectiveness of work.	GRANT: Contractor hours 4 people for 70 hrs each @ \$40hr (total 280 hours \$11,200), Ecologist to carry out baseline monitoring at 10 properties, and review end of Milestone 1 (\$5,000). IN-KIND: Volunteers to carry out end of Milestone 1 (Stage 1) monitoring 3 people x 10 properties x 4 hours each @ \$30/hr.	\$16,200	\$0	\$3,600	\$19,800
6	Target riparian areas will be prepared for planting (e.g. ripped) and 3000 plants will be planted across the 10 participating properties with a variety of native ground, mid and upper canopy species. Seed used for plants will be sourced from a variety of sites to maximise long term climate change resilience.	GRANT: 3000 plants @ \$3.00 ea. IN-KIND: 20 volunteers x 25 hrs each @ \$30/hr to carry out planting	\$9,000	\$0	\$15,000	\$24,000
7	Promote the annual Bat Picnic events, volunteer opportunities and awareness of GHFFs and their habitat through multiple media channels including local print and radio media, websites, flyers etc.	GRANT: Project Officer 20 hrs @ 45/hr incl on-costs (\$900) CASH CONTRIBUTION: Printing, advertising (funded by local Council) IN-KIND: Graphic design costs Council staff 20 hrs @ \$35 (\$700)	\$900	\$1,000	\$15,000	\$16,900
8	Hold the annual bat picnic day inviting the local community to take part in educational talks about GHFFs. Include information on impacts of climate change on GHFF's.	GRANT: Equipment hire \$500, Project officer 20 hrs @ \$45/hr (\$900) IN KIND: visiting speakers x 2 \$1000.	\$1,400	\$0	\$1,000	\$2,400
9	Conduct evaluation of Milestone 1 (Stage 1), gather monitoring data and consider any changes needed to the workplan. Prepare and submit milestone report (including collated monitoring outputs) to update Trust on project progress.	GRANT: Project officer 25 hours @ \$45 (including on-costs)	\$1,125	\$0	\$0	\$1,125
10	Project Support funding - 10% Core Project Funds for development & implementation of a monitoring plan, media and communications (gather footage of project events for video).	GRANT: Monitoring: 10% Core Project Funds Milestone 1 (\$46.1k) = \$4,610 (Ecologist 4 days @ \$950 / day + exps), \$1,500 for shooting short video production of project activities	\$6,110	\$0	\$0	\$6,110
<b>Total:</b>			<b>\$52,285</b>	<b>\$6,000</b>	<b>\$59,200</b>	<b>\$107,125</b>

Use this layout to clarify what Trust funds will be used for, and to describe the source of any external funding

Make sure these hours match what you entered in the project measures.

Under this proposed budget, the first instalment of the grant will be \$52,285 including Project Support Funds (PSF).

No	Milestone No	Activities	Budget Description	Grant	Cash	in-kind	Total
1	2	Promote and conduct the annual Bat Picnic event and awareness of GHFFs and their habitat through multiple media channels including local print and radio media, websites, flyers etc.	GRANT: Equipment hire \$500, Project officer 20 hrs @ \$45/hr incl on-costs (\$900) IN KIND: visiting speakers x 2 \$1000		\$1,400	\$0	\$2,400
2	2	Produce an awareness raising and education video to document activities at the Bat Picnics and promote broader awareness in the local community of the importance of urban habitat for the species.	GRANT: Professional video editing (contractor) \$5500, Project Officer to liaise with landholders 30 hrs @ \$45 (\$1,350) CASH CONTRIBUTION: Council contributing \$1000 towards cost of educational video from community education budget IN-KIND: Landcare co-ordinator to assist in reviewing script for consistent messaging with other local initiatives		\$6,850	\$1,000	\$8,850
3	2	Organise training workshops to teach interested volunteers appropriate skills so they can effectively participate in GHFF habitat restoration activities.	GRANT: Equipment hire \$500, Project Officer 10 hours \$45/hr incl on-costs (\$450) IN KIND: Council weeds officer 10 hours @ \$35/hr (\$350), use of Council facilities for workshops \$1,000, Volunteer guest speakers (2) from DPIE 4 hours each @ \$30		\$950	\$0	\$2,540
4	2	Remaining 2km of four-strand plain wire fencing will be installed by participating landholders to exclude livestock from 20ha of riparian zone. Photographic evidence of fencing will be taken and a map showing the location of the fences will be developed.	GRANT: Contractor hours 4 people x 8 hrs x 10 days x \$50hr IN-KIND: landholder labour (5 landholders) to install fencing \$30 per hour 100 hrs each		\$4,000	\$0	\$19,000
5	2	Secondary treatment of woody and invasive weed species of will occur. Photo points will continue to be maintained on each of the 10 properties. Post treatment and annual monitoring will be undertaken.	GRANT: Bush Regeneration Contractor hours 4 people x 7 hrs x 10 days x \$50hr. Ecologist to review end of stage 2 monitoring data gathered by volunteers (\$1,000). IN-KIND: Volunteers to carry out end of Milestone 2 (Stage 2) monitoring 3 people x 10 properties x 4 hours each @ \$30/hr.		\$15,000	\$0	\$18,600



6	Target riparian areas will be prepared for planting (e.g. ripped) and the final 3000 plants will be planted across the 10 participating properties with a variety of native ground, mid and upper canopy species. Seed used for plants will be sourced from a variety of sites to maximise long term climate change resilience.	GRANT: 3000 plants @ \$3.00 ea. IN-KIND: 20 volunteers x 25 hrs each @ \$30/hr to carry out planting	\$9,000	\$0	\$15,000	\$24,000
7	Follow up watering will occur as required to ensure a 85% plant survival rate. Photo monitoring will be undertaken and survival rate recorded.	IN KIND: 10 volunteers 5 hours each @ \$30/hr on 10 properties carrying out watering	\$0	\$0	\$15,000	\$15,000
8	Hold the annual bat picnic day inviting the local community to take part in educational talks about GHFFs. Include information on impacts of climate change on GHFF's.	GRANT: Project Officer 20hours @ \$45 incl on-costs (\$900), Equipment hire @ \$500, IN- KIND: visiting speakers \$500 ea x 2	\$1,400	\$0	\$1,000	\$2,400
9	Conduct evaluation of Milestone 2 (Stage 2), gather monitoring data and consider any changes needed to the workplan. Prepare and submit milestone report (including collated monitoring outputs) to update Trust on project progress.	GRANT: Project officer 25 hours @ \$45 including on-costs	\$1,125	\$0	\$0	\$1,125
10	Project Support funding - 10% Core Project Funds for development & implementation of a monitoring plan, media and communications (gather footage of project events for video).	GRANT: Monitoring: 10% Core Project Funds Milestone 2 (\$39.7k) = \$3,970 Ecologist 3 days @ \$950 / day + exps , \$1,500 for shooting video of project activities	\$5,470	\$0	\$0	\$5,470
<b>Total:</b>			<b>\$45,195</b>	<b>\$1,000</b>	<b>\$53,190</b>	<b>\$99,385</b>

*Under this proposed budget, the 2nd instalment of the grant will be \$43,195 including Project Support Funds.*

No	Milestone						
3	Stage 3						
	<b>No</b>	<b>Activities</b>	<b>Budget Description</b>	<b>Grant</b>	<b>Cash</b>	<b>in-kind</b>	<b>Total</b>
1		Follow up watering will occur as required to ensure a 85% plant survival rate. Photo monitoring will be undertaken and survival rate recorded.	IN KIND: 10 volunteers 5 hours each @ \$30/hr on 10 properties carrying out watering		\$0	\$0	\$15,000
2		Maintenance treatment of woody and invasive weed species of will occur. Photo points will continue to be maintained on each of the 10 properties. Post treatment and annual monitoring will be undertaken.	GRANT: Contractor hours 4 people x 7 hrs x 5 days x \$50hr Ecologist to review end of stage 3 monitoring data gathered by volunteers (\$1,000). IN-KIND: Volunteers to carry out end of stage 3 monitoring 3 people x 10 properties x 4 hours each @ \$30/hr.		\$8,000	\$0	\$3,600
3		Hold annual bat picnic day inviting the local community.	GRANT: Equipment hire \$500, Project officer 20 hrs @ \$45/hr incl on-costs (900) IN KIND: visiting speakers x 2 \$1000		\$1,400	\$0	\$1,000
4		Project Support funding - 10% Core Project Funds for monitoring, video gather footage of project events from Milestone 3 (Stage 3), and produce a video about project outcomes to accompany final report, complete independent financial audit).	GRANT: Monitoring: 10% Core Project Funding Milestone 3 (\$11.45k) = \$1,145 Ecologist 1 day @ \$950/day + exps), \$1,000 for preparing video of project activities, \$1,000 for independent financial audit		\$3,145	\$0	\$0
5		Conduct final evaluation of project achievements, gather monitoring data, review and confirm plans for post project maintenance.	GRANT: Project officer 20 hours @ \$45 including on-costs		\$900	\$0	\$0
6		Prepare and submit final report to Trust.	GRANT: Project officer 25 hours @ \$45 including on-costs		\$1,125	\$0	\$0
<b>Total:</b>				<b>\$14,570</b>	<b>\$0</b>	<b>\$19,600</b>	<b>\$30,125</b>

*Under this proposed budget, the final instalment of the grant will be \$14,570 including Project Support Funds (PSF).*

	Total grant funds sought	Total Cash contribution	Total in-kind contributions	Total project value
<b>Overall Total:</b>	<b>\$112,050</b>	<b>\$7,000</b>	<b>\$131,990</b>	<b>\$236,635</b>

In this example, total salaries for the project officer are just under \$11,000, well within the 30% allowable for Project Management and Co-ordination (see the budget section of "Developing your Application" funding On a grant of \$112,505, the salaries component should not exceed \$33,615