

PLEASE BE SURE THAT LINE ITEMS ARE THE SAME (AND IN THE SAME ORDER) BETWEEN ANNUAL BUDGET AND TOTAL BUDGET WORKSHEETS. CURRENCY: CAD EXCHANGE RATE USED: CAD		PHASE 1 (06/10 - 12/10)																				SUB-TOTAL PHASE 1			
		OUTPUT 1: Initiative Leadership				OUTPUT 2: Product Formulation				OUTPUT 3: Stakeholder Engagement				OUTPUT 4: Science				OUTPUT 5: Communications				GBMF	GOVT	OTHER	TOTAL
		GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL				
Detailed Annual Budget	Note #																								
Personnel																									
Planning Office																									
PNCIMA Planning Office Co-Leads	1		9,600	18,375	27,975															0	9,600	18,375	27,975		
DFO Policy and Planning Support	2		6,714		6,714															0	6,714	0	6,714		
Planning Office Administrator		8,167			8,167															8,167	0	0	8,167		
Planning Office Assistant					0															0	0	0	0		
Communications Coordinator					0															0	0	0	0		
Planner 1					0															0	0	0	0		
Planner 2					0															0	0	0	0		
Planning Assistant 1					0															0	0	0	0		
Planning Assistant 2					0															0	0	0	0		
Science and Technical Coordinator					0															0	0	0	0		
GIS and Data coordinator					0															0	0	0	0		
GIS assistant	3				0															0	0	0	0		
BC Provincial																									
Management-level Engagement	7	10,156			10,156															10,156	0	0	10,156		
BC Integrated Marine Planning Coordinator		7,813			7,813															7,813	0	0	7,813		
Sub-Regional/CMA Policy and Planning Specialist 1					0															0	0	0	0		
Sub-Regional/CMA Policy and Planning Specialist 2					0															0	0	0	0		
Provincial PNCIMA Policy Analyst 1					0															0	0	0	0		
Provincial PNCIMA Policy Analyst 2					0															0	0	0	0		
Engagement of other prov. representatives/experts					0															0	0	0	0		
Process Support																									
PNCIMA Support Project Manager in Tides Canada		7,000			7,000															7,000	0	0	7,000		
Capacity Fund Ombuds person					0															0	0	0	0		
Additional Facilitation					0				5,357			5,357								0	5,357	0	5,357		
Creative Financing Researcher	4				0				0			0								0	0	0	0		
IOAC Facilitation					0				6,737			6,737								0	6,737	0	6,737		
First Nation Community Planning Support					0		12,500		12,500			12,500								0	12,500	0	12,500		
					0				0			0								0	0	0	0		
Benefits: 25% for positions in each staff line item					0				0			0								0	0	0	0		
Subtotal Personnel Salaries		33,135	16,314	18,375	67,824	0	12,500	0	12,500	12,094	0	0	12,094	0	0	0	0	0	0	0	0	45,230	28,814	18,375	92,419
Consultants and Contractors	Note #																								
Logic Model		7,000			7,000				0			0								7,000	0	0	7,000		
PNCIMA issue identification					0	36,960			36,960				0							0	36,960	0	36,960		
Current issues analyses					0	22,400	28,000		50,400				0							0	22,400	28,000	50,400		
EBM Framework					0	56,000			56,000				0							0	56,000	0	56,000		
Mid-Process structural/operational review					0				0				0							0	0	0	0		
End-Process lessons-learned					0				0				0							0	0	0	0		
Analytical services based on Working Groups and MTAT requests					0				0				0							0	0	0	0		
Socioeconomic Assessment					0				0				0							0	0	0	0		
Communications Products (e.g., website maintenance, video)					0				0				0							0	0	0	0		
					0				0				0							0	0	0	0		
Subtotal Consultant and Contractor Fees		7,000	0	0	7,000	115,360	28,000	0	143,360	0	0	0	0	0	0	0	0	0	0	0	0	122,360	28,000	0	150,360
Sub-Grants	Note #																								
Capacity Fund	5				0				375,000				375,000							0	375,000	0	375,000		
					0				0				0							0	0	0	0		
					0				0				0							0	0	0	0		
Subtotal Sub-Grants		0	0	0	0	0	0	0	0	375,000	0	0	375,000	0	0	0	0	0	0	0	0	375,000	0	0	375,000
Other Direct Expenses (see glossary)	Note #																								
Planning Office Travel and office expenses	6	1,583		0	1,583	1,646			1,646	1,083			1,083	583			583			583	5,458	0	5,458		
Province Travel and office expenses		2,750			2,750				0				0				0					2,750	0	0	2,750
PNCIMA Support Travel		90			90				1,250				1,250				1,340					1,340	0	0	1,340
Steering Committee Meetings				3,950	3,950				0				0				3,950					3,950	0	0	3,950
Planning Office Meetings (e.g., conference lines, project management software, online meeting software, projector)		4,648	2,352		7,000				0				0				4,648	2,352				4,648	2,352	0	7,000
IOAC Meetings (3 per Phase)					0				47,400	18,612		46,708	112,720				47,400	18,612			46,708	112,720	0	0	112,720
Sub-Regional Forums (5 per Phase)					0				0				0				0					0	0	0	0
Workshops (e.g., EBM, cumulative impacts, MPA, implementation, others TBD)					0				0				0				0					0	0	0	0
Convene Working Groups (e.g., travel)					0				0				0				0					0	0	0	0
Liaise with Other Advisory/Sectors					0				975				975				0					975	0	0	975
Present Final Plan to Governments					0				0				0				0					0	0	0	0
Convene and Task the MTAT (e.g., travel, honoraria)					0				0				0				0					0	0	0	0
Communications Tools (e.g., Adobe creative, newsletter, printing, postage)					0				0				0				0					0	0	0	0
Support IOAC Delegates in Communication Activities					0				0				0				2,240					2,240	0	2,000	4,240
PNCIMA Branding and Events					0				0				0				0					0	0	0	0
					0				0				0				0					0	0	0	0
Subtotal Other Direct Expenses		9,071	2,352	3,950	15,373	1,646	0	0	1,646	49,733	19,587	46,708	116,028	583	0	0	583	2,803	0	2,000	4,803	63,836	21,939	52,658	138,433
Total Direct Costs		49,207	18,666	22,325	90,198	117,006	40,500	0	157,506	436,828	19,587	46,708	603,123	583	0	0	583	2,803	0	2,000	4,803	606,426	78,753	71,033	756,212
Tides Canada Fee - Note 8	12.0%	5,905			5,905	14,041			14,041	35,544			35,544	70			70	336			336	55,896		0	55,896
Total Costs		55,112	18,666	22,325	96,103	131,047	40,500	0	171,547	472,372	19,587	46,708	638,667	653	0	0	653	3,139	0	2,000	5,139	662,322	78,753	71,033	812,108

PLEASE BE SURE THAT LINE ITEMS ARE THE SAME (AND IN THE SAME ORDER) BETWEEN ANNUAL BUDGET AND TOTAL BUDGET WORKSHEETS. CURRENCY: CAD EXCHANGE RATE USED: CAD	PHASE 2 (01/11 - 08/11)																				SUB-TOTAL PHASE 2			
	OUTPUT 1: Initiative Leadership				OUTPUT 2: Product Formulation				OUTPUT 3: Stakeholder Engagement				OUTPUT 4: Science				OUTPUT 5: Communications				GBMF	GOVT	OTHER	TOTAL
	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL				
	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL				
Detailed Annual Budget																								
Personnel																								
Planning Office																								
PNCIMA Planning Office Co-Leads		57,600	110,250	167,850				0				0				0				0				
DFO Policy and Planning Support		40,284		40,284				0				0				0				0				
Planning Office Administrator	49,000			49,000				0				0				0	49,000			0				
Planning Office Assistant	35,000			35,000				0				0				0	35,000			0				
Communications Coordinator				0				0				0	47,250			47,250				0				
Planner 1				0	49,000			49,000				0				0				0				
Planner 2				0				0	49,000			49,000				0				0				
Planning Assistant 1				0	42,000			42,000				0				0	42,000			0				
Planning Assistant 2				0				0	42,000			42,000				0	42,000			0				
Science and Technical Coordinator				0				0				0	49,000			49,000				0				
GIS and Data coordinator				0				0				0				0	47,250			0				
GIS assistant				0	19,250			19,250				0				0	19,250			0				
BC Provincial																								
Management-level Engagement	60,938			60,938				0				0				0	60,938			0				
BC Integrated Marine Planning Coordinator	46,875			46,875				0				0				0	46,875			0				
Sub-Regional/CMA Policy and Planning Specialist 1				0	43,750			43,750				0				0	43,750			0				
Sub-Regional/CMA Policy and Planning Specialist 2				0	43,750			43,750				0				0	43,750			0				
Provincial PNCIMA Policy Analyst 1				0	43,750			43,750				0				0	43,750			0				
Provincial PNCIMA Policy Analyst 2				0		43,750		43,750				0				0		43,750		0				
Engagement of other prov. representatives/experts				0		43,750		43,750				0				0		43,750		0				
Process Support																								
PNCIMA Support Project Manager in Tides Canada	42,000			42,000				0				0				0	42,000			0				
Capacity Fund Ombuds person				0				0	10,500			10,500				0	10,500			0				
Additional Facilitation				0				0	32,144			32,144				0	32,144			0				
Creative Financing Researcher				0				0				0				0				0				
IOAC Facilitation				0				0				0				0	40,422			0				
First Nation Community Planning Support				0		75,000		75,000				0				0		75,000		0				
Benefits: 25% for positions in each staff line item				0				0				0				0				0				
Subtotal Personnel Salaries	233,813	97,884	110,250	441,947	288,750	162,500	0	451,250	174,066	0	0	174,066	49,000	0	0	49,000	47,250	0	0	47,250	792,878	260,384	110,250	1,163,512
Consultants and Contractors																								
Logic Model				0				0				0				0				0				
PNCIMA issue identification				0				0				0				0				0				
Current issues analyses				0				0				0				0				0				
EBM Framework				0	394,800			394,800				0				0	394,800			0				
Mid-Process structural/operational review	11,200			11,200				0				0				0	11,200			0				
End-Process lessons-learned				0				0				0				0				0				
Analytical services based on Working Groups and MTAT requests				0	50,000			50,000				0				0	50,000			0				
Socioeconomic Assessment				0				0				0				0				0				
Communications Products (e.g., website maintenance, video)				0				0				0	53,500			53,500	53,500			0				
0				0				0				0				0				0				
0				0				0				0				0				0				
0				0				0				0				0				0				
Subtotal Consultant and Contractor Fees	11,200	0	0	11,200	444,800	0	0	444,800	0	0	0	0	53,500	0	0	53,500	509,500	0	0	509,500	509,500	0	0	509,500
Sub-Grants																								
Capacity Fund				0				0				0				0				0				
0				0				0				0				0				0				
0				0				0				0				0				0				
Subtotal Sub-Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Direct Expenses (see glossary)																								
Planning Office Travel and office expenses	9,500		0	9,500	12,625			12,625	6,500			6,500	3,500			3,500	3,375			3,375				
Province Travel and office expenses	16,500			16,500	31,750			31,750				0				0	48,250			0				
PNCIMA Support Travel	540			540				0	7,500			7,500				0	8,040			0				
Steering Committee Meetings		3,950		3,950				0				0				0	0	3,950		0				
Planning Office Meetings (e.g., conference lines, project management software, online meeting software, projector)	3,864	2,352		6,216				0				0				0	3,864	2,352		0				
IOAC Meetings (3 per Phase)				0				0	111,900	18,612	8,508	139,020				0	111,900	18,612	8,508	139,020				
Sub-Regional Forums (5 per Phase)				0				0	69,900	32,513		102,413				0	69,900	32,513		0				
Workshops (e.g., EBM, cumulative impacts, MPA, implementation, others TBD)				0				0	68,840	4,000		72,840				0	68,840	4,000		0				
Convene Working Groups (e.g., travel)				0				0	125,700	750		126,450				0	125,700	750		0				
Liaise with Other Advisory/Sectors				0				0		975		975				0		975		0				
Present Final Plan to Governments				0				0				0				0				0				
Convene and Task the MTAT (e.g., travel, honoraria)				0				0				0	109,590			109,590	109,590			0				
Communications Tools (e.g., Adobe creative, newsletter, printing, postage)				0				0				0				0				0				
Support IOAC Delegates in Communication Activities				0				0				0				0				0				
PNCIMA Branding and Events				0				0				0				0				0				
0				0				0				0				0				0				
Subtotal Other Direct Expenses	30,404	6,302	0	36,706	44,375	0	0	44,375	390,340	56,850	8,508	455,698	113,090	0	0	113,090	18,815	0	0	18,815	597,024	63,152	8,508	668,684
Total Direct Costs	275,417	104,186	110,250	489,853	777,925	162,500	0	940,425	584,406	56,850	8,508	629,763	162,090	0	0	162,090	119,565	0	0	119,565	1,899,402	323,536	118,768	2,341,696
Tides Canada Fee	12.0%	33,050		33,050	93,351			93,351	67,729			67,729	19,451			19,451	14,348			14,348	227,928			227,928
Total Costs	308,466	104,186	110,250	522,902	871,276	162,500	0	1,033,776	632,135	56,850	8,508	697,492	181,541	0	0	181,541	133,913	0	0	133,913	2,127,331	323,536	118,768	2,569,624

PLEASE BE SURE THAT LINE ITEMS ARE THE SAME (AND IN THE SAME ORDER) BETWEEN ANNUAL BUDGET AND TOTAL BUDGET WORKSHEETS. CURRENCY : CAD EXCHANGE RATE USED: CAD	PHASE 3 (07/11 - 12/11)																				SUB-TOTAL PHASE 3			
	OUTPUT 1: Initiative Leadership				OUTPUT 2: Product Formulation				OUTPUT 3: Stakeholder Engagement				OUTPUT 4: Science				OUTPUT 5: Communications				GBMF	GOVT	OTHER	TOTAL
	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL	GBMF	GOVT	OTHER	TOTAL				
Detailed Annual Budget																								
Personnel																								
Planning Office																								
PNCIMA Planning Office Co-Leads		57,600	110,250	167,850																				
DFO Policy and Planning Support		40,284		40,284																				
Planning Office Administrator	49,000			49,000																				
Planning Office Assistant	35,000			35,000																				
Communications Coordinator																								
Planner 1			49,000	49,000																				
Planner 2																								
Planning Assistant 1			42,000	42,000																				
Planning Assistant 2																								
Science and Technical Coordinator																								
GIS and Data coordinator			47,250	47,250																				
GIS assistant			19,250	19,250																				
BC Provincial																								
Management-level Engagement	60,938			60,938																				
BC Integrated Marine Planning Coordinator	46,875			46,875																				
Sub-Regional/CIMA Policy and Planning Specialist 1			43,750	43,750																				
Sub-Regional/CIMA Policy and Planning Specialist 2			43,750	43,750																				
Provincial PNCIMA Policy Analyst 1			43,750	43,750																				
Provincial PNCIMA Policy Analyst 2							43,750	43,750																
Engagement of other prov. representatives/experts							43,750	43,750																
Process Support																								
PNCIMA Support Project Manager in Tides Canada	42,000			42,000																				
Capacity Fund Ombuds person									10,500			10,500												
Additional Facilitation									32,144			32,144												
Creative Financing Researcher			52,500	52,500																				
IOAC Facilitation									40,422			40,422												
First Nation Community Planning Support							75,000	75,000																
0																								
0																								
Benefits: 25% for positions in each staff line item																								
Subtotal Personnel Salaries	233,813	97,884	110,250	441,947	341,250	162,500	0	503,750	174,066	0	0	174,066	49,000	0	0	49,000	47,250	0	0	47,250	845,378	260,384	110,250	1,216,012
Consultants and Contractors																								
Logic Model																								
PNCIMA issue identification																								
Current issues analyses																								
EBM Framework			260,000	260,000																				
Mid-Process structural/operational review																								
End-Process lessons-learned																								
Analytical services based on Working Groups and MTAT requests							100,000	100,000																
Socioeconomic Assessment																								
Communications Products (e.g., website maintenance, video)																	18,000				18,000			
0																								
0																								
0																								
Subtotal Consultant and Contractor Fees	0	0	0	0	360,000	0	0	360,000	0	0	0	0	0	0	0	0	18,000	0	0	18,000	378,000	0	0	378,000
Sub-Grants																								
Capacity Fund																								
0																								
0																								
Subtotal Sub-Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Direct Expenses (see glossary)																								
Planning Office Travel and office expenses	9,500		0	9,500	12,625			12,625	6,500			6,500	3,500			3,500	3,375			3,375	35,500	0	0	35,500
Province Travel and office expenses	16,500			16,500	31,750			31,750					0			0	48,250	0	0	48,250	48,250	0	0	48,250
PNCIMA Support Travel	540			540	2,500			2,500	7,500			7,500				0	10,540	0	0	10,540	10,540	0	0	10,540
Steering Committee Meetings			3,950	3,950														0	0	0	0	0	3,950	3,950
Planning Office Meetings (e.g., conference lines, project management software, online meeting software, projector)																								
IOAC Meetings (3 per Phase)	3,864	2,352		6,216																				
Sub-Regional Forums (5 per Phase)																								
Workshops (e.g., EBM, cumulative impacts, MPA, implementation, others TBD)																								
Convene Working Groups (e.g., travel)																								
Liaise with Other Advisory/Sectors																								
Present Final Plan to Governments																								
Convene and Task the MTAT (e.g., travel, honoraria)																								
Communications Tools (e.g., Adobe creative, newsletter, printing, postage)																								
Support IOAC Delegates in Communication Activities																								
PNCIMA Branding and Events																								
Subtotal Other Direct Expenses	30,404	2,352	3,950	36,706	46,875	0	0	46,875	305,619	56,850	8,508	370,977	120,590	0	0	120,590	5,375	0	0	5,375	508,863	59,202	12,458	580,523
Total Direct Costs	264,217	100,236	114,200	478,653	748,125	162,500	0	910,625	478,685	56,850	8,508	545,042	169,590	0	0	169,590	70,625	0	0	70,625	1,732,241	319,586	122,708	2,174,535
Tides Canada Fee	12.0%	31,706		31,706	89,775			89,775	57,562			57,562	20,351			20,351	8,475			8,475	207,869		0	207,869
Total Costs	295,822	100,236	114,200	510,358	837,900	162,500	0	1,000,400	537,247	56,850	8,508	602,605	189,941	0	0	189,941	79,100	0	0	79,100	1,940,110	319,586	122,708	2,382,404

