

NGOs	%	Total with NGO	%
5.00	40.0%	35.00	51.9%
2.00	16.0%	16.00	23.7%
5.50	44.0%	13.00	19.3%
	0.0%	3.50	5.2%
12.500	100.0%	67.500	100.0%

## Annex 4.1 Sample budget break down - BAF subproject currently in implementation (in EUR)

This is a sample budget for a ongoing project in marine conservation, financed by BAF. The budget gives an indication on the cost categories of a typical conservation sub-project. However, distribution of funds to cost categories might be different in EbA-Sub-projects, with other spending characteristics.

CATEGORIES	TOTAL COSTS	TOTAL %	Total Blue Action	Blue Action %	Total Match funding	Total Match funding%
Capital expenditures	573,383	14.3%	514,492	17.2%	58,891	5.88%
Operational and Maintenance	200,827	5.0%	128,086	4.3%	72,741	7.26%
Capacity development	697,935	17.4%	569,845	19.0%	128,091	12.78%
Consultancies	74,882	1.9%	74,882	2.5%	-	0.00%
Other Marine Conservation Activities	130,104	3.3%	123,172	4.1%	6,932	0.69%
Contingency	149,740	3.7%	149,740	5.0%	-	0.00%
Comms & Awareness	177,334	4.4%	169,834	5.7%	7,500	0.75%
Staff (Field)	916,457	22.9%	716,889	23.9%	199,568	19.92%
Staff (Admin)	159,396	4.0%	110,789	3.7%	48,607	4.85%
Travel Staff	108,345	2.7%	90,397	3.0%	17,948	1.79%
Other Operating costs	290,864	7.3%	179,350	6.0%	111,514	11.13%
Indirect Costs	520,733	13.0%	170,502	5.7%	350,231	34.95%
<b>Grand Total</b>	<b>4,000,000</b>	<b>100%</b>	<b>2,997,978</b>	<b>100%</b>	<b>1,002,022</b>	<b>100%</b>