



**Plenary of the Intergovernmental Science-Policy
Platform on Biodiversity and Ecosystem Services****Eighth session**

Online, 14–24 June 2021

Item 6 of the provisional agenda*

Financial and budgetary arrangements for the Platform**Financial and budgetary arrangements for the Platform:
detailed cost of the implementation of the work programme****Note by the secretariat**

1. In paragraph 4 of decision IPBES-7/4, on financial and budgetary arrangements, the Plenary adopted the provisional budget for 2021, amounting to \$8,721,810.¹ Section III of document IPBES/8/5 presents a revised budget for 2021, a budget for 2022 and a provisional budget for 2023.
2. The annex to the present note sets out additional details concerning the amounts in the proposed budgets for 2021, 2022 and 2023 in relation to the work programme. The annex is presented without formal editing.

* IPBES/8/1.

¹ All references in this document to dollars (\$) are to United States dollars.

Annex

Detailed cost of individual deliverables of the work programme

The budgets proposed in this annex assume that 75 percent of participants at any meeting are from developing countries and thus supported by IPBES. Costs per meeting per participant vary from \$3,000 for a three-day meeting to \$3,750 for a longer meeting.

The costs indicated for the venues and for technical support units assume that they would be matched by an offer of a similar magnitude. The yearly amount of \$150,000 budgeted for a technical support unit corresponds to one full-time equivalent professional position and one part-time administrative assistant, including travel and overheads. Actual costs of technical support units have been budgeted for the units already in place. Budgets take into account the fact that the technical support unit for an assessment would remain open 6 months after the Plenary that approved that assessment.

Participation of experts in the Plenary which will consider the assessment is budgeted for the co-chairs and one expert per chapter. Design, dissemination and outreach for an assessment include the following activities: design and layout of the assessment report including its technical graphics, production of a promotional outreach video, public relations support, launch events, printing of the summary for policymakers and of the assessment report and subsequent distribution.

Work programme 1

Objective 3: Strengthen the knowledge-policy interface with regard to thematic and methodological issues

Table A-1: wp1 - Deliverable 3 b(ii): Thematic assessment of invasive alien species

<i>Year</i>	<i>Cost item</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Technical support unit	Corresponding to actual costs incurred	120 000
	Total 2021		120 000
2022	Third author meeting (3 co-chairs, 15 coordinating lead authors, 45 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 81 including 56 supported participants Cost per participant: \$3,750	210 000
	Meeting to develop the summary for policymakers , back to back with third author meeting	Venue costs	5 000
		Total number of participants: 21, including 15 supported participants Cost per participant: \$750 (daily subsistence allowance at \$ 375 per day for two days)	11 250
	Technical support unit	Corresponding to actual costs incurred	120 000
	Total 2022		366 250
2023	Participation in the tenth session of the Plenary (May 2023) of co-chairs and coordinating lead authors or lead authors	Total number of participants: 9, including 6 supported participants Cost per participant: \$3,750	22 500
	Design, layout, dissemination and outreach		220 000
	Technical support unit for 11 months (including 6 months after launch of the assessment report at the tenth session of the Plenary)		110 000
	Total 2023		352 500

Table A-2: wp1 - Deliverable 3 b (iii): Sustainable use of wild species assessment

<i>Year</i>	<i>Cost item</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Third author meeting (3 co-chairs, 12 coordinating lead authors, 52 lead authors, 12 review editors and 6 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 85 including 60 supported participants Cost per participants: \$3,750	225 000
	Technical support unit		150 000
	Total 2021		395 000
2022	Participation in the ninth session of the Plenary (March 2022) of 9 experts, including 3 co-chairs and 6 coordinating lead authors or lead authors	Total number of participants: 9 including 6 supported participants Cost per participants: \$3,750	22 500
	Technical support unit for 9 months (including 6 months after launch of the assessment report at the ninth session of the Plenary)		112 500
	Design, layout, dissemination and outreach		220 000
	Total 2022		355 000

Table A-3: wp1 - Deliverable 3 (d): Values assessment

<i>Year</i>	<i>Cost item</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Meeting to develop the summary for policymakers (4 co-chairs, 17 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 24 including 18 supported participants Cost per participants: \$3,000	54 000
	Technical support unit		120 000
	Total 2021		179 000
2022	Participation in the ninth session of the Plenary (March 2022) of 8 experts, including 2 co-chairs and 6 coordinating lead authors or lead authors	Total number of participants: 8 including 6 supported participants Cost per participants: \$3,750	22 500
	Technical support unit for 9 months (including 6 months after launch of the assessment report at the ninth session of the Plenary)		90 000
	Design, layout, dissemination and outreach		220 000
	Total 2022		332 500

Work programme up to 2030

Objective 1: Assessing knowledge

Table B-1: Deliverable 1 (a): Thematic assessment of the interlinkages among biodiversity, water, food and health (nexus assessment)

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Management committee meeting (4 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau)	Total number of participants: 8, including 6 supported participants Cost per participant: \$3,000	18 000
	Technical support unit starting after the eighth session of the Plenary (6 months)		75 000
	Total 2021		93 000
2022	First author meeting (4 co-chairs, 26 coordinating lead authors, 95 lead authors, 15 review editors and 6 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 146, including 109 supported participants Cost per participant: \$3,750	408 750
	Second author meeting (4 co-chairs, 26 coordinating lead authors, 95 lead authors, 15 review editors and 6 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 146, including 109 supported participants Cost per participant: \$3,750	408 750
	Meeting to develop the summary for policymakers , back to back with the second author meeting	Venue costs	5 000
		Total number of participants: 33, including 25 supported participants Cost per participant: \$750 (daily subsistence allowance at \$ 375 per day for two days)	18 750
Technical support unit		150 000	
	Total 2022		1 031 250
2023	Meeting to develop the summary for policymakers (4 co-chairs, 26 coordinating lead authors, and 3 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 33, including 25 supported participants Cost per participant: \$3,000	75 000
	Third author meeting (4 co-chairs, 26 coordinating lead authors, 95 lead authors, 15 review editors and 6 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 146, including 109 supported participants Cost per participant: \$3,750	408 750
	Meeting to develop the summary for policymakers , back to back with the third author meeting	Venue costs	5 000
		Total number of participants: 33, including 25 supported participants Cost per participant: \$750 (daily subsistence allowance at \$ 375 per day for two days)	18 750
Technical support unit		150 000	
	Total 2023		682 500
2024	Participation in the eleventh session of the Plenary (October 2024) of co-chairs and coordinating lead authors or lead authors	Total number of participants: 16, including 12 supported participants Cost per participant: \$3,750	45 000

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
	Technical support unit		150 000
	Design, layout, dissemination and outreach		220 000
	Total 2024		415 000
2025	Technical support unit for 4 months (6 months after launch of the assessment report at the eleventh session of the Plenary)		50 000
	Total 2025		50 000
	Total:		2 271 750

Table B-2: Deliverable 1 (c): Thematic assessment of the underlying causes of biodiversity loss and determinants of transformative change and options for achieving the 2050 vision for biodiversity (transformative change assessment)

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Management committee meeting (3 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau)	Total number of participants: 7, including 5 supported participants Cost per participant: \$3,000	15 000
	Technical support unit starting after IPBES 8 (6 months)		75 000
	Total 2021		90 000
2022	First author meeting (3 co-chairs, 15 coordinating lead authors, 75 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 107, including 80 supported participants Cost per participant: \$3,750	300 000
	Technical support unit		150 000
	Total 2022		470 000
2023	Second author meeting (3 co-chairs, 15 coordinating lead authors, 75 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	20 000
		Total number of participants: 107, including 80 supported participants Cost per participant: \$3,750	300 000
	Meeting to develop the summary for policymakers back to back with second author meeting	Venue costs	5 000
		Total number of participants: 20, including 15 supported participants Cost per participant: \$750 (daily subsistence allowance at \$375 per day for two days)	11 250
	Meeting to develop the summary for policymakers (3 co-chairs, 15 coordinating lead authors, and 2 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 20, including 15 supported participants Cost per participant: \$3,000	45 000
Third author meeting (3 co-chairs, 15 coordinating lead authors, 75 lead authors,	Venue costs	20 000	

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
	10 review editors and 4 Multidisciplinary Expert Panel and Bureau members)	Total number of participants: 107, including 80 supported participants Cost per participant: \$3,750	300 000
	Meeting to develop the summary for policymakers back to back with third author meeting	Venue costs	5 000
		Total number of participants: 20, including 15 supported participants Cost per participant: \$750 (daily subsistence allowance at \$ 375 per day for two days)	11 250
	Technical support unit		150 000
	Total 2023		872 500
2024	Participation in the eleventh session of the Plenary (October 2024) of 2 co-chairs and 6 coordinating lead authors or lead authors	Total number of participants: 9 including 6 supported participants Cost per participants: \$3,750	22 500
	Technical support unit		150 000
	Design, layout, dissemination and outreach		220 000
	Total 2024		392 500
2025	Technical support unit for 4 months (6 months after launch of the assessment report at the eleventh session of the Plenary)		50 000
	Total 2025		50 000
	Total:		1 875 000

Table B-3: Deliverable 1 (d): Methodological assessment of the impact and dependence of business on biodiversity and nature's contributions to people (business and biodiversity assessment)

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2023	Management committee meeting (2 co-chairs, members of the secretariat, including technical support unit, 4 Multidisciplinary Expert Panel and Bureau)	Total number of participants: 6, including 4 supported participants Cost per participant: \$3,000	12 000
	First author meeting (2 co-chairs, 12 coordinating lead authors, 40 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	15 000
		Total number of participants: 68, including 51 supported participants Cost per participant: \$3,750	191 250
	Technical support unit starting after IPBES 10 (7 months)		87 500
	Total 2023		305 750
2024	Meeting to develop the summary for policymakers (2 co-chairs, 12 coordinating lead authors and 2 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 16 including 12 supported participants Cost per participant: \$3,000	36 000
	Technical support unit		150 000
	Total 2024		191 000
2025	Second author meeting (2 co-chairs, 12 coordinating lead authors, 40 lead authors, 10 review editors and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	15 000
		Total number of participants: 68 including 51 supported participants Cost per participant: \$3,750	191 250
	Meeting to develop the summary for policymakers back to back with second author meeting	Venue costs	5 000
		Total number of participants: 16 including 12 supported participants Cost per participant: \$750 (daily subsistence allowance at \$375 per day for two days)	9 000
	Technical support unit		150 000
	Participation in the twelfth session of the Plenary (November 2025) of 2 co-chairs and 6 coordinating lead authors or lead authors	Total number of participants: 8 including 6 supported participants Cost per participant: \$3,750	22 500
	Design, layout, dissemination and outreach		110 000
	Total 2025		502 750
2026	Technical support unit for 5 months (6 months after launch of the assessment report at the twelfth session of the Plenary)		62 500
	Total 2026		62 500
	Total:		1 062 000

Objective 2: Building capacity

Table B-4: Objectives 2 (a) (enhanced learning and engagement), 2 (b) (facilitated access) and 2 (c) (strengthened national and regional capacities)

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>	
2021	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000	
		Total number of participants: 14, including 10 supported participants Cost per participant: \$3,000	30 000	
	IPBES national focal points consultation	Venue costs	20 000	
		Total number of participants: 100, including 75 supported participants Cost per participant: \$3,000	225 000	
	Task force activities	Objective 2: Capacity-building forum	50 000	
		Objective 2: Development of e-learning material	40 000	
		Objective 2 (a): Learning and engagement (including the fellowship programme)	170 000	
		Objective 2 (b): Facilitating access to expertise and information	0	
		Objective 2 (c): Strengthening national and regional capacities	10 000	
	Technical support unit	Corresponding to actual costs incurred	55 000	
		Total 2021		605 000
	2022	Task force meeting (10 task force members and 4 Multidisciplinary expert panel and Bureau members)	Venue costs for 3-day meeting	5 000
			Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
IPBES national focal points consultation		Venue costs	20 000	
		Total number of participants: 100, including 75 supported participants Cost per participant: \$3,000	225 000	
Task force activities		Objective 2: Capacity-building forum	50 000	
		Objective 2: Development of e-learning material	20 000	
		Objective 2 (a): Learning and engagement (including the fellowship programme)	30 000	
		Objective 2 (b): Facilitating access to expertise and information	20 000	
		Objective 2 (c): Strengthening national and regional capacities	10 000	
Technical support unit		Corresponding to actual costs incurred	41 000	
	Total 2022		451 000	

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2023	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Consultation of IPBES national focal points	Venue costs	20 000
		Total number of participants: 100 including 75 supported participants Cost per participant: \$3,000	225 000
	Task force activities	Objective 2: Capacity-building forum	50 000
		Objective 2: Development of e-learning material	20 000
		Objective 2 (a): Learning and engagement (including the fellowship programme)	310 000
		Objective 2 (b): Facilitating access to expertise and information	20 000
		Objective 2 (c): Strengthening national and regional capacities	10 000
	Technical support unit	Corresponding to actual costs incurred	69 000
	Total 2023		759 000

Objective 3: Strengthening the knowledge foundations

Table B-5: Objective 3 (a): Advanced work on knowledge and data

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities	Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments	50 000
	Technical support unit	Corresponding to actual costs incurred	183 000
	Total 2021		268 000
2022	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities	Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments	50 000
	Technical support unit	Corresponding to actual costs incurred	183 000
	Total 2022		268 000

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2023	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities	Knowledge and data related activities including web conferences to consult on knowledge needs emerging from assessments	50 000
	Technical support unit	Corresponding to actual costs incurred	183 000
	Total 2023		268 000

Table B-6: Objective 3 (b): Enhanced recognition of and work with indigenous and local knowledge systems

The cost of one indigenous and local knowledge dialogues amounts to \$50,000, composed of \$4,000 for the venue, \$36,000 for support to 12 participants, and \$10,000 for engagement through side events at other meetings.

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs for 3-day meeting	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Technical support unit		150 000
	Total 2021		185,000
2022	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Indigenous and local knowledge dialogues for invasive alien species assessment (one dialogue)		50 000
	Indigenous and local knowledge dialogues for nexus assessment (two dialogues)		100 000
	Indigenous and local knowledge dialogue for transformative change assessment (one dialogue)		50 000
	Technical support unit		150 000
	Total 2022		385 000
2023	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Indigenous and local knowledge dialogue for transformative change assessment (one dialogue)		50 000
	Indigenous and local knowledge dialogue for business and biodiversity assessment (one dialogue)		50 000
	Technical support unit		150 000

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
	Total 2023		285 000
2024	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Indigenous and local dialogue knowledge for nexus assessment (one dialogue)		50 000
	Indigenous and local knowledge dialogue for transformative change assessment (one dialogue)		50 000
	Technical support unit		150 000
	Total 2024		285 000

Objective 4: Supporting policy

Table B-7: Objective 4 (a): Advanced work on policy tools and methodologies

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities		59 000
	Technical support unit		150 000
	Total 2021		244 000
2022	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities		59 000
	Technical support unit		150 000
	Total 2022		244 000
2023	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities		59 000
	Technical support unit		150 000
	Total 2023		244 000

Table B-8: Objective 4 (b): Advanced work on scenarios and models

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Task force meeting (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 29 including 22 supported participants Cost per participant: \$3,000	66 000
	Task force activities	Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models)	15 000
		Activity 2: Catalyse the development of scenarios and models by the broader community	24 000
	Technical support unit		150 000
	Total 2021		260 000
2022	Task force meeting (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 29 including 22 supported participants Cost per participant: \$3,000	66 000
	Task force activities	Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models)	15 000
		Activity 2: Catalyse the development of scenarios and models by the broader community	34 000
	Technical support unit		150 000
	Total 2022		270 000
2023	Task force meeting (25 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 29 including 22 supported participants Cost per participant: \$3,000	66 000
	Task force activities	Activity 1: Support the use of scenarios and models in IPBES (participation of experts on scenarios in assessments, development of an online guidance tool on scenarios and models)	15 000
		Activity 2: Catalyse the development of scenarios and models by the broader community	24 000
	Technical support unit		150 000
	Total 2023		260 000

Table B-9: Objective 4 (c): Advanced work on multiple values

The establishment of this task force would be considered by the Plenary at its tenth session (2023)			
2023 and yearly thereafter	Task force meeting (10 task force members and 4 Multidisciplinary Expert Panel and Bureau members)	Venue costs	5 000
		Total number of participants: 14 including 10 supported participants Cost per participant: \$3,000	30 000
	Task force activities		50 000
	Technical support unit		150 000
	Total 2023		235 000

Objective 5: Communicating and engaging**Table B-10: Objectives 5 (a), 5 (b) and 5 (c): Strengthened communication, strengthened engagement of Governments and of stakeholders**

Objective 5 (a): Strengthened communication			
<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
2021	Web and social media support	Website hosting, maintenance and development; strategic and operational social media support; social media scheduling, monitoring and analytics tools and services; subscriptions and paid article access.	60 000
	Audio-visual support	Production and translated subtitling of outreach videos; 'B-roll' material; animations and infographics; recording, editing and design equipment and software.	50 000
	Media support	Media strategy, outreach and promotional support; media support to selected uptake events; translation of selected material; major event promotional materials and participation; media monitoring and analytics; paid media promotions.	50 000
	Printed communication and outreach material	Brand and visual identity support; design and production of outreach collateral; printing and dissemination of material (including reprints of the summaries for policy makers and reports); translation of selected material; Plenary session communications support.	90 000
	Activities previously planned for 2020		100 000
	Total 2021		350 000
2022 and yearly thereafter	Web and social media support	Website hosting, maintenance and development; strategic and operational social media support; social media scheduling, monitoring and analytics tools and services; subscriptions and paid article access.	60 000
	Audio-visual support	Production and translated subtitling of outreach videos; 'B-roll' material; animations and infographics; recording, editing and design equipment and software.	50 000

<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
	Media support	Media strategy, outreach and promotional support; media support to selected uptake events; translation of selected material; major event promotional materials and participation; media monitoring and analytics; paid media promotions.	50 000
	Printed communication and outreach material	Brand and visual identity support; design and production of outreach collateral; printing and dissemination of material (including reprints of the summaries for policy makers and reports); translation of selected material; Plenary session communications support.	90 000
	Total per year		250 000
Objective 5 (b): Strengthened engagement of Governments			
<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
<i>Yearly</i>	Consultation of IPBES national focal points	Budget included in objective 2 (c): strengthened national and regional capacities	
	Total per year		0
Objective 5 (c): Strengthened engagement of stakeholders			
<i>Year</i>	<i>Cost</i>	<i>Assumptions</i>	<i>Budget</i>
<i>Yearly</i>	Engagement of other stakeholders	Total number of participants: 7 including 5 supported participants for stakeholder day and regional and subregional events Cost per participant: \$3,000	30 000
	Total per year		30 000