

YEAR 1 - PROJECTIONS PER 1 JANUARY 2019

Item / activities	Yacht Assessment Tool	Sustainability course	YETI project	Research & conservation projects	Awareness campaign	Total
Project management/in-house execution	€ 32.500	€ 20.000	€ 20.000	€ 17.500	€ 10.000	€ 100.000
External expertise/services	€ 107.500	€ 10.000	€ 10.000	€ 5.000	€ 3.000	€ 135.500
Project meetings & travel	€ 3.000	€ 2.500	€ 2.500	€ 5.000	€ 1.000	€ 14.000
Communication	€ 4.500	€ 2.500	€ 2.500	€ 5.000	€ 10.000	€ 24.500
One-off development total	€ 147.500	€ 35.000	€ 35.000	€ 32.500	€ 24.000	€ 274.000
Admin & advisory	€ 3.000	€ 1.500	€ 1.500	€ 1.500	€ 1.000	€ 8.500
Overhead	€ 5.000	€ 5.000	€ 5.000	€ 1.500	€ 1.000	€ 17.500
Total	€ 155.500	€ 41.500	€ 41.500	€ 35.500	€ 26.000	€ 300.000