

INCOME RELATING TO ARDB

10% regional 5% HQ

FROM	FOR	USE OF ARDB DATA?	DATE	\$	euros	£	£	£	ANNUAL PROJECT INCOME (\$)
The Peregrine Fund	ESRI licensing		01/06/2012	2438.00					2012: \$ 2438
The Peregrine Fund	ESRI licensing		01/07/2013	2438.00					
Kurt Eckerstrom	Android App		01/09/2013	5000.00		3051.00			
CMS Raptors MoU	Android App		01/12/2013	5000.00					2013: \$ 12438
RAG Davies	test Paypal facility		01/07/2014	15.00					
The Peregrine Fund	ESRI licensing		01/08/2014	2438.00					
CMS Raptors MoU	Android App completion		01/09/2014	2500.00					2014: \$ 4953
CMS Raptors MoU	iOS App		01/03/2015	5000.00					
Kurt Eckerstrom	iOS App		01/04/2015	5000.00		3268.00			
The Peregrine Fund	distribution models	yes	01/06/2015	1500.00					
The Peregrine Fund	webmaps		01/06/2015	1500.00					
The Peregrine Fund	ESRI licensing		01/08/2015	2438.00					
The Peregrine Fund	webmap editing (vultures)	yes	01/09/2015	510.00		328.00			
Birdlife	webmap editing (vultures)	yes	01/11/2015	520.00		336.00			2015: \$16468 exchange rate \$1.5 / £1
CMS Raptors MoU	iOS App mid term		01/03/2016	2500.00					
University of Cape Town	data request Martial Eagles	yes	10/05/2016	180.00		120.00	12.00	6.00	
The Peregrine Fund	ESRI licensing		01/08/2016	2438.00					
The Peregrine Fund	Mara raptor hotspots analysis	yes	30/08/2016	1600.00		1208.80	120.88	60.44	
Wageningen	mapping vultures	yes	05/10/2016	9341.23	8605.50	7533.25	753.33	376.66	2016: \$16059
CMS Raptors MoU	iOS App completion		06/01/2017	2500.00					

Wageningen	mapping vultures	yes	26/04/2017	9540.08	8605.50	7939.94	793.99	397.00	
North Carolina Zoo	mapping vultures	yes	11/04/2017	2000.00		1563.65	156.37	78.18	
Bloomsbury	range maps	yes	05/01/2017	1950.00		1500.00	150.00	75.00	
The Peregrine Fund	ESRI licensing		01/08/2017	2438.00					2017: \$18428

data mobilisation funds: 1986.56 993.28

EXPENSES RELATING TO ARDB

TO	FOR	DATE	\$	£	MINIMUM ANNUAL PROJECT EXPENSES (\$)
ESRI	ESRI licensing	Jun-12	2438		2012: \$ 2438
ESRI	ESRI licensing	Jul-13	2438		
Andrew Rayner	Android App development	Dec-13	9360	6240	2013: \$11798
ESRI	ESRI licensing	Aug-14	2438		
Andrew Rayner	Android App development	Feb-14	936	1400	
Andrew Rayner	Android App development	Jun-14	8883	5922	
intern expenses	travel to and fro Habitat Info		750	500	
Morgan Commins	DEM slopes analysis Africa	Mar-14	180	120	
Capital Law	EULA, privacy policy, data use policy	Jul-14	2177	1451	
Paul MacDermot	App splash screen and icons	Jul-14	1365	910	
Information Commissioner	registration for data protection	Jul-14	53	35	
Andrew Rayner	Android App upgrade	Dec-14	840	560	2014: \$ 17621
ESRI	ESRI licensing	Aug-15	2438		

Andrew Rayner	proforma spreadsheet development	Oct-15	1680	1120	
Information Commissioner	registration for data protection	Jul-15	53	35	
Andrew Rayner	development iOS app	Jul-15	6300	4200	
Dell	server RAM upgrade	Oct-15	903	602	2015: \$ 11374

ESRI	ESRI licensing	01/08/2016	2438		
Andrew Rayner	development iOS app	08/09/2016	6300	4200	
Information Commissioner	registration for data protection	Jul-15	53	35	2016: \$ 8791

ESRI	ESRI licensing	01/08/2017	2438		
Lutfor Rahman	movement data incorporation to ARDB	31/01/2017	1092	840	
Lutfor Rahman	movement data incorporation to ARDB	07/03/2017	1365	1050	
Lou Luddington	monthly data management and reporting	Jan-17	156	120	
Lou Luddington		Feb-17	208	160	
Lou Luddington		Mar-17	208	160	
Lou Luddington		Apr-17	208	160	
Lou Luddington		May-17	260	200	
Lou Luddington		Jun-17	208	160	
Lou Luddington		Jul-17	208	160	
Information Commissioner	registration for data protection	Jul-17	46	35	
Lou Luddington		Aug-17	208	160	
Lou Luddington		Sep-17	208	160	
Lou Luddington		Oct-17	104	80	2017: \$ 6917

ADDITIONAL EXPENDITURE ESTIMATES 2012-2017

Dell	server, workstation, network	Nov-11	9000	6000	
Various	handsets, tablets, connections	ongoing	1500	1000	
Travel & Accom	Launch ARDB at PAOC 13	Oct-12	1500	1000	
Travel & Accom	Launch ARO Android App, Etosha	May-14	1500	1000	
Travel & Accom	Report UNEP/CMS Raptors MoU	Oct-15	900	600	
BT	broadband connection	ongoing	2025	1350	

Habitat Info various	office costs, rent, heating	ongoing	3000	2000
Habitat Info various	software licensing, web hosting	ongoing	13986	9324
Magister Computers	network support, portal development	ongoing	13965	9310
Salaries (excluding RAGD)	33% of GIS analyst salary + exp	2012-2015	37142	24761

Additional: \$ 84518

TOTAL \$ 143457

exchange rate \$1.5 / £1 2012 - 2016

\$1.3 / £1 in 2017