DEECA Biodiversity Environment and Community Grants



Fact Sheet 3 of 4 Budget and risk template instructions

and Climate Action

This fact sheet will guide you through how to complete the budget and risk template for Port Phillip Bay Fund application.

As part of your application, we require you to complete the budget and risk template for your proposed project and include this as an attachment to your application.

These instructions will show you how to complete the following sections:

- A. Worksheet Tab 1 Budget Summary (see page 1)
- B. Worksheet Tab 2 Project Budget (Stream 1) (see page 2)
- C. Worksheet Tab 2 Project Budget (Stream 2) (see page 2)
- D. Worksheet Tab 3 In Kind Support (see page 3)
- E. Worksheet Tab 4 Risk (see page 4)

A. Worksheet Tab 1 – Budget Summary

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- 1. Make sure you select the appropriate budget template in the application form and do not modify the template. There is Stream 1 budget spreadsheet of funding up to \$25,000 and Stream 2 spreadsheet of funding up to \$300,000.
- 2. Open up the spreadsheet to the first Worksheet Tab 1 Budget Summary.

	Enter the am	nount that you are requesting	g from this program			
INCOME Amount Requested from this Prog Enter a value (Maximum \$25,000)	ram \$	EXPENDITURE Total Budget for project (Av Approval and advice (Planning and	uto-populates from Tab 2)	Amount s	This amoun the amount requesting.	t should equal you are
MATCHED FUNDING Contribution - your organisation (value of s contribution - your organisation (cash) Contribution - partner organisation (other) Contribution - partner organisation (cash) Contribution - partner organisation (cash) Contribution - partner organisation (other) Voltsceer labour Total	Staff hours) staff hours) staff hours of staff hour s s s - s - - - - - - - - - - - - -	Communication and Engagement (Contractors (Weed control, fencing Equipment hire or purchase (eg pos Materials (Fencing, tubestook and g Other Personal protective equipment (glo Printing/design (eg flyers, newslette Project management and coordinal Pest control Rubbish removal (kg) Site preparation (eg revegetation) Technical specialist and advisers (e Training and education (e.g. cultural <i>Income minus esp</i>	eg webinars, community events etc etc) thole diggers, etc) guards) ves, masks etc) rs, signage, etc) ion (max 15%) .g. Cultural heritage, cultural practi , environmental awareness etc) <i>enditure (should be \$6</i>)		These colur populated. Y Tab 2 - Pro select your expenditure This amoun when you fin Tab 2 - Pro	nns are auto 'ou need to go to ject Budget and project in the dropdown. t should be zero hish populating ject Budget.
These columns are auto popula	ated from Tab 3	3 – In Kind Support.		VIC	TORIA State Sovernment	Energy, Environment and Climate Acti

B. Worksheet Tab 2 – Project Budget (stream 1)

Category (choose from drop down)	Total budget for project Description (e.g. office space, printing, access to vehi Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount Amount	Make sure your total budget is the same as your requesting amount and does not exceed the funding amount.
		A drop-down list is available to select the type of expenditure for your project. For example: Equipment hire. You
		need to provide brief description of the type of equipment and provide the amount.
		the proposed works if the value is greater than \$2,000. Note: you can choose the same
		category more than once.
Tab 1-Budget Summary	Tab 2-Project Budget Tab 3- In kind support	

C. Worksheet Tab 2 – Project Budget (stream 2)

	To	tal budget for project			ş -
Category (choose from drop down)	Description (e.g. purchase of 200 tubestock and tree guards etc)	Amount \$ Year 1	Amount \$ Year 2	Amount \$ Year 3	Total Amount \$
	Enter the amount per year that will spent on each budget line item. Enter \$0 in any years the item will not be purchased.		The total amoun column will popu automatically.	t Ilate	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
					\$ - \$ - \$ - \$ -

D. Worksheet Tab 3 – In Kind Support



Additional budget considerations

Your application must fully and clearly define project costs required to deliver your project (for example nursery plants or contractor services). We encourage applicants, where possible, to provide quotes from contractors and/or quotes for large items to support your application.

D. Worksheet Tab 4 – Risk

Before completing the Risk Matrix, please consider how risks may impact of affect the delivery of your project.

	Consequence											
		HARM (-)					BENEFIT (+)					
		Negligible (-1)	Minor (-2)	Moderate (-3)	Major (-4)	Extreme (-5)	Extreme (+5)	Major (+4)	Moderate (+3)	Minor (+2)	Negligible (+1)	
	Almost Certain (5)	Medium	Significant	High	High	High	High	High	High	Significant	Medium	
Likelihood	Likely (4)	Medium	Medium	Significant	High	High	High	High	Significant	Medium	Medium	
	Possible (3)	Low	Medium	Medium	Significant	High	High	Significant	Medium	Medium	Low	
	Unlikely (2)	Low	Low	Medium	Medium	Significant	Significant	Medium	Medium	Low	Low	
	Rare (1)	Low	Low	Low	Medium	Significant	Significant	Medium	Low	Low	Low	

1. Describe the risk and consequences to your project (free text).

RISK MANAGEMENT

Please to cor	lease use the below table to describe the potential risks to the project and adequate actions to remove, manage or reduce the risks. We have provided some potential risk categores o consider, but this list is not exhaustive.										
	Project Risk Assessment		Initial Risk Assessment (before treatment)				Risk Assessment after Treatment				
No.	What are the risks to your projects? (Please describe)	Consequences Rating	Likelihood	Risk Rating (see table next to this section)	Mitigation (Steps to reduce likelihood and/or impact of risk (free text)	Revised Consequences Rating	Revised Likelihood	Residual Risk Rating			
1	$\langle \rangle$										
2											
3											

4. Use the table to the left of the matrix in the spreadsheet, and above, determine the **risk rating**.

					_	
2. Click on the drop-down arrow to choose the Consequence rating of this risk occurring.	Rating	Initial Risk A	ssessment (before Rick Rating (see table next to this section)	treatment) Mingation (Steps to reduce (ikelihood and/or impact of risk (free text)		5. This cell is where you can explain what steps you will take to reduce the risks to your project.
3. Click on the drop-down arrow to choose the Likelihood of this risk occurring.		•			_	
	-				_	



Note - please repeat these steps for every risk you have identified for your project.

Contact us

Program enquiries

If you have any queries, or require more information, please contact the Community Programs team via email at <u>enviro.grants@delwp.vic.gov.au</u> or contact the DEECA Customer Contact Centre on 136 186 during normal business hours. Please quote your application number and the grant program in your communications with DEECA.

Technical difficulties

If you require technical assistance submitting your application online email <u>grantsinfo@delwp.vic.gov.au</u> or call the DEECA Customer Contact Centre on 136 186 during normal business hours. Please quote your application number and the grant program in your communications with DELWP.

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