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| DEECA Biodiversity Environment and Community Grants |
| Fact Sheet 3 of 4  Budget and risk template instructions |

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:**

1. Worksheet Tab 1 – Budget Summary (see page 1)
2. Worksheet Tab 2 – Project Budget (Stream 1) (see page 2)
3. Worksheet Tab 2 – Project Budget (Stream 2) (see page 2)
4. Worksheet Tab 3 – In Kind Support (see page 3)
5. Worksheet Tab 4 – Risk (see page 4)

## A. Worksheet Tab 1 – Budget Summary

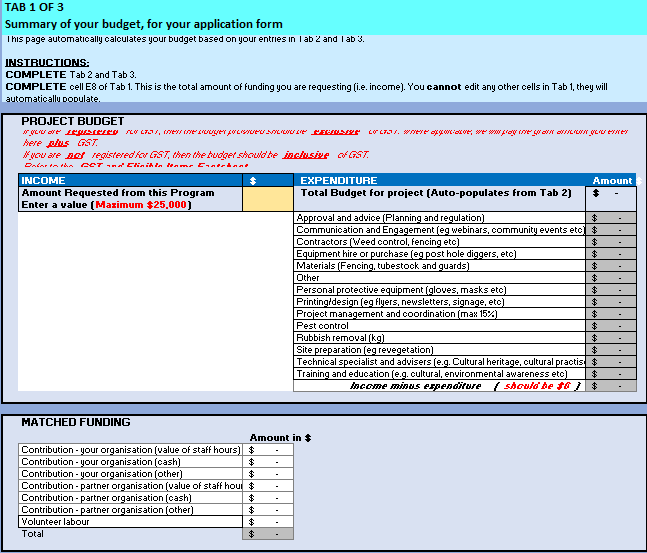
1. Make sure you select the appropriate budget template in the application form and do not modify the template. There is Stream 1 budget spreadsheet of funding up to $25,000 and Stream 2 spreadsheet of funding up to $300,000.
2. Open up the spreadsheet to the first **Worksheet Tab 1 – Budget Summary**.

Enter the amount that you are requesting from this program

These columns are auto populated. You need to go to **Tab 2 - Project Budget** and select your project expenditure in the dropdown.

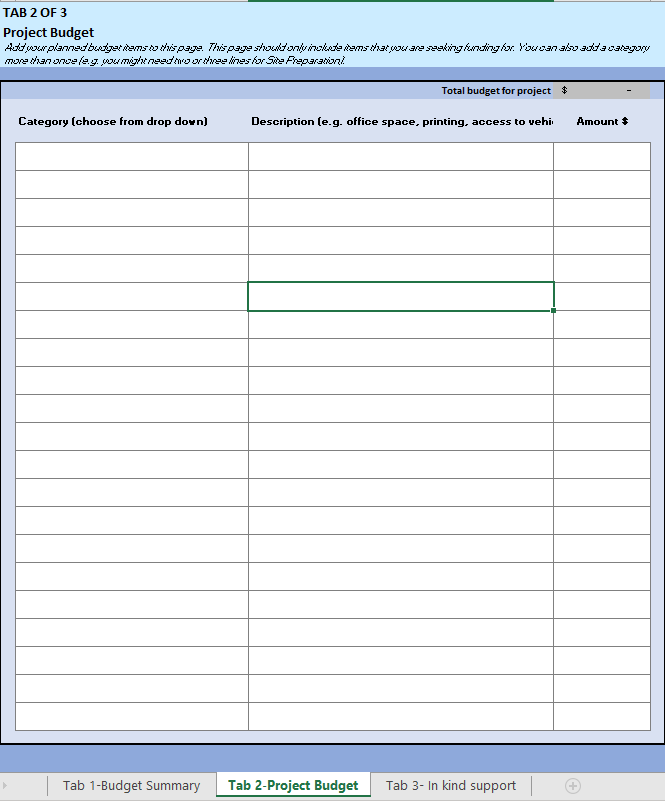
This amount should be zero when you finish populating **Tab 2 - Project Budget**.

These columns are auto populated from **Tab 3 – In Kind Support.**



This amount should equal the amount you are requesting.

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



A drop-down list is available to select the type of expenditure for your project.

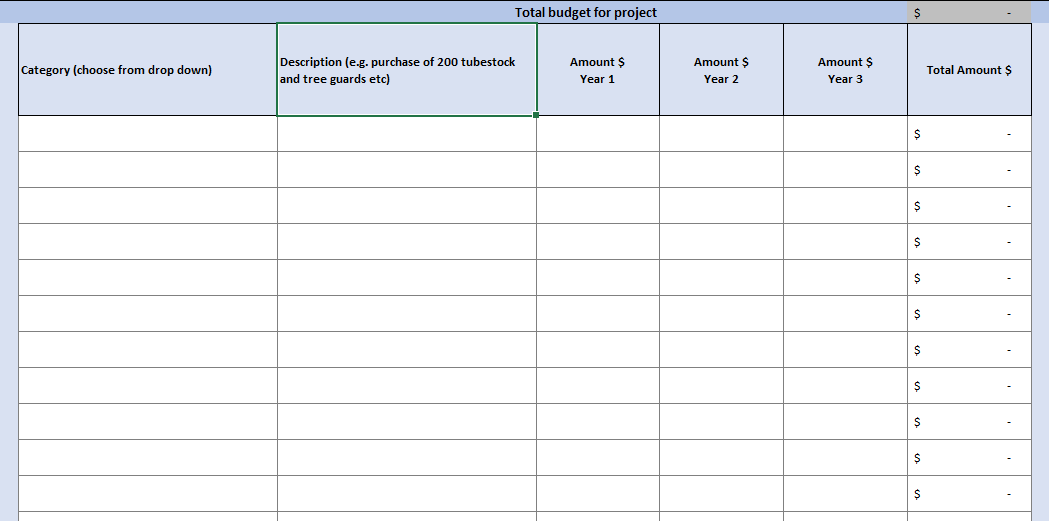
**For example:** Equipment hire. You need to provide brief description of the type of equipment and provide the amount.

You may need to supply a quote for the proposed works if the value is greater than $2,000.

**Note:** you can choose the same category more than once.

Make sure your total budget is the same as your requesting amount and does not exceed the funding amount.

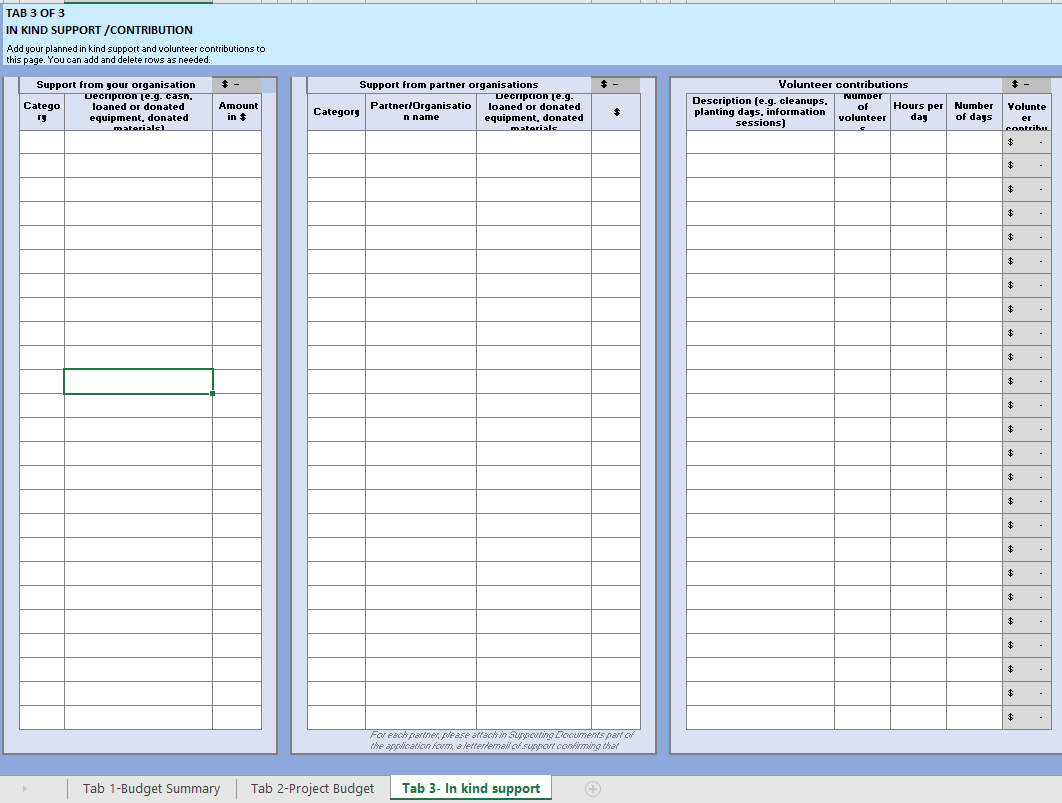
## C. Worksheet Tab 2 – Project Budget (stream 2)



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 amount column will populate automatically.

## D. Worksheet Tab 3 – In Kind Support



This section is “In kind contribution” from the partner organisations. Under ‘category’ will be a dropdown list of staff hours, cash or other.

Include the name of all current partner organisations. If there is cash contribution, please submit a letter of support.

This column is “In kind contribution” from the community. Please provide detail description of the works and number of volunteers.

Hours per day must be reasonable (not beyond normal working hours).

**For example**, clean ups day is one day but 20 volunteers spent 2 hours of their time doing the work.

Volunteer hour is calculated at $40 per hour. It is auto- calculated.

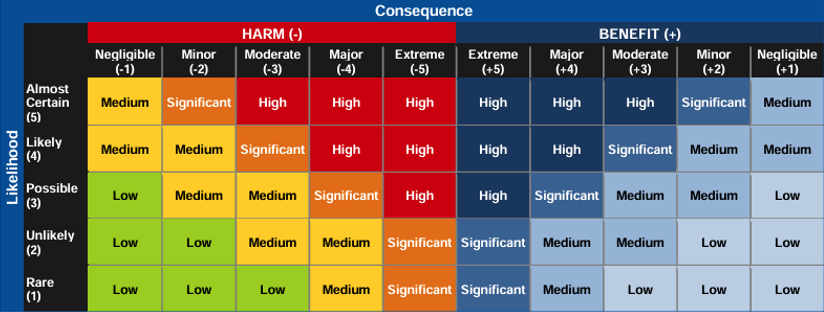
This column is “In kind contribution” from your organisation. Under ‘category’ will be a dropdown list of staff hours, cash or other.

**Additional budget considerations**

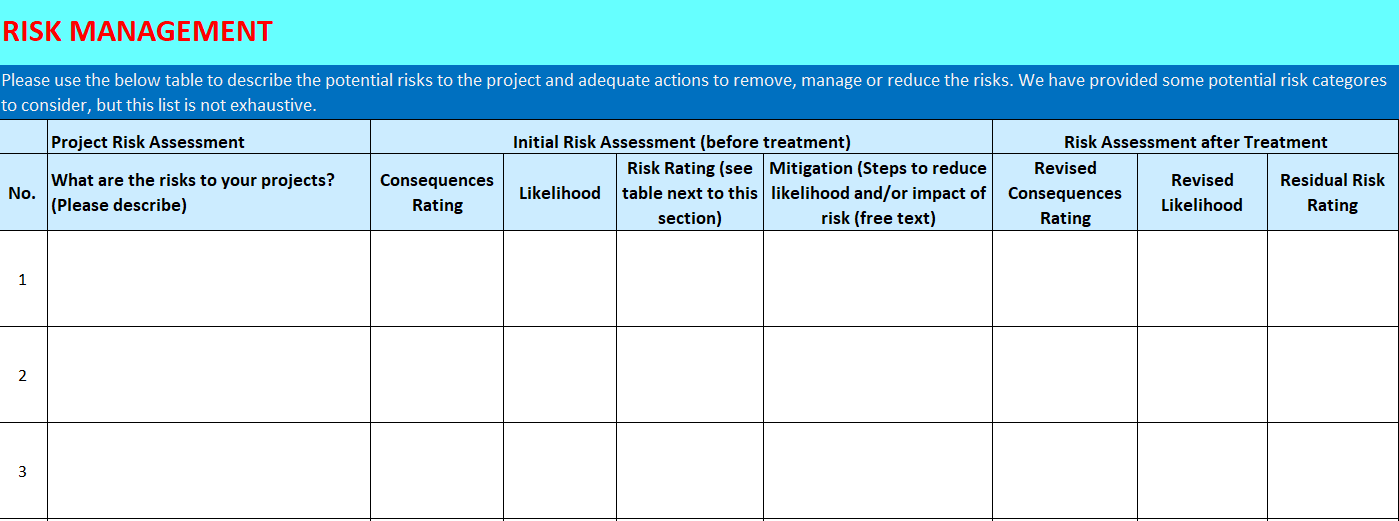
Your application must fully and clearly define project costs required to deliver your project (for example nursery plants or contractor services). We encourage applicants, where possible, to provide quotes from contractors and/or quotes for large items to support your application.

## D. Worksheet Tab 4 – Risk

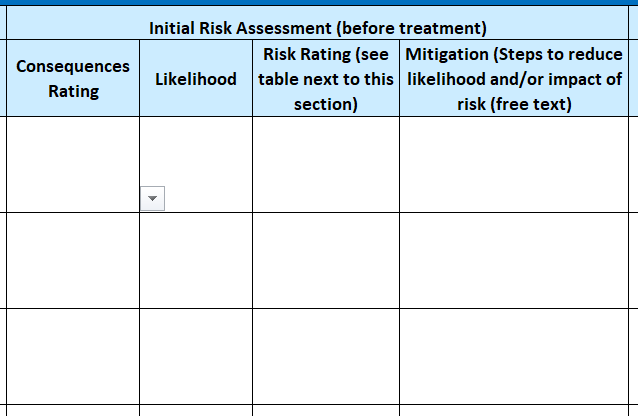
Before completing the Risk Matrix, please consider how risks may impact of affect the delivery of your project.



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



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



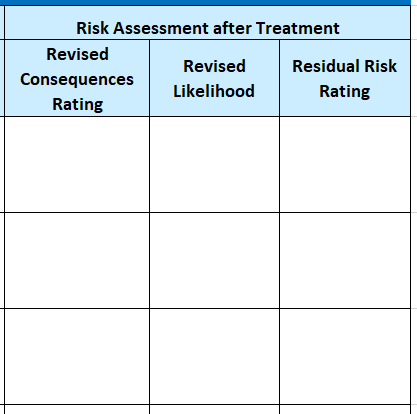
5. This cell is where you can explain what steps you will take to reduce the risks to your project.

3. Click on the drop-down arrow to choose the **Likelihood** of this risk occurring.

2. Click on the drop-down arrow to choose the **Consequence rating** of this risk occurring.

7. Click on the drop-down arrow to choose the **revised likelihood** of this risk occurring, post mitigation.

8. Click on the drop-down arrow to choose the **Residual Risk rating** of this risk occurring.



6. Click on the drop-down arrow to choose the **revised consequence rating** of this risk occurring, post mitigation.

**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 [enviro.grants@delwp.vic.gov.au](mailto:enviro.grants@delwp.vic.gov.au) 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.

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## Technical difficulties

If you require technical assistance submitting your application online email [grantsinfo@delwp.vic.gov.au](mailto:grantsinfo@delwp.vic.gov.au) 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.