

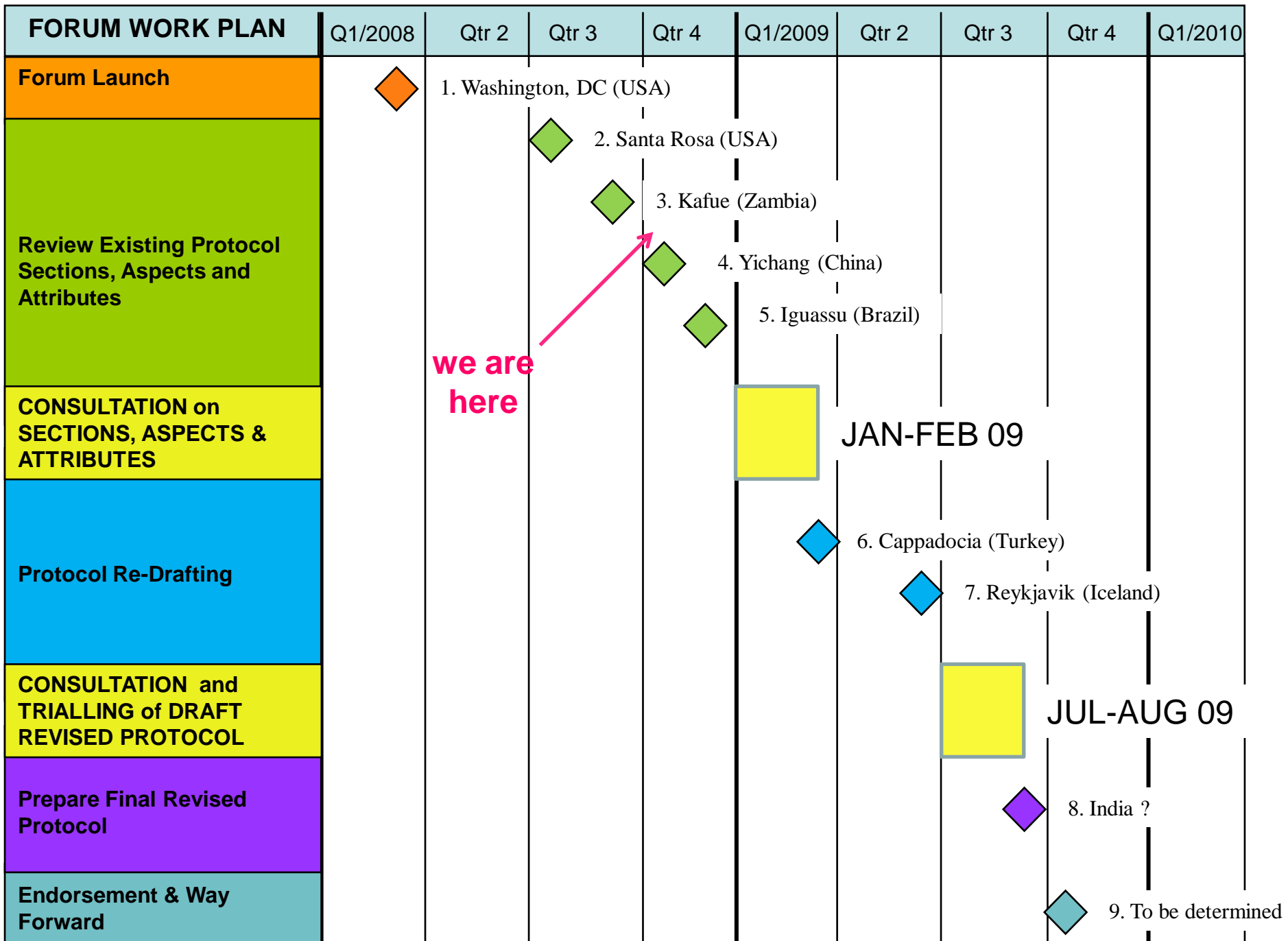
HSAF Forum Meeting 4
25-27 October 2008

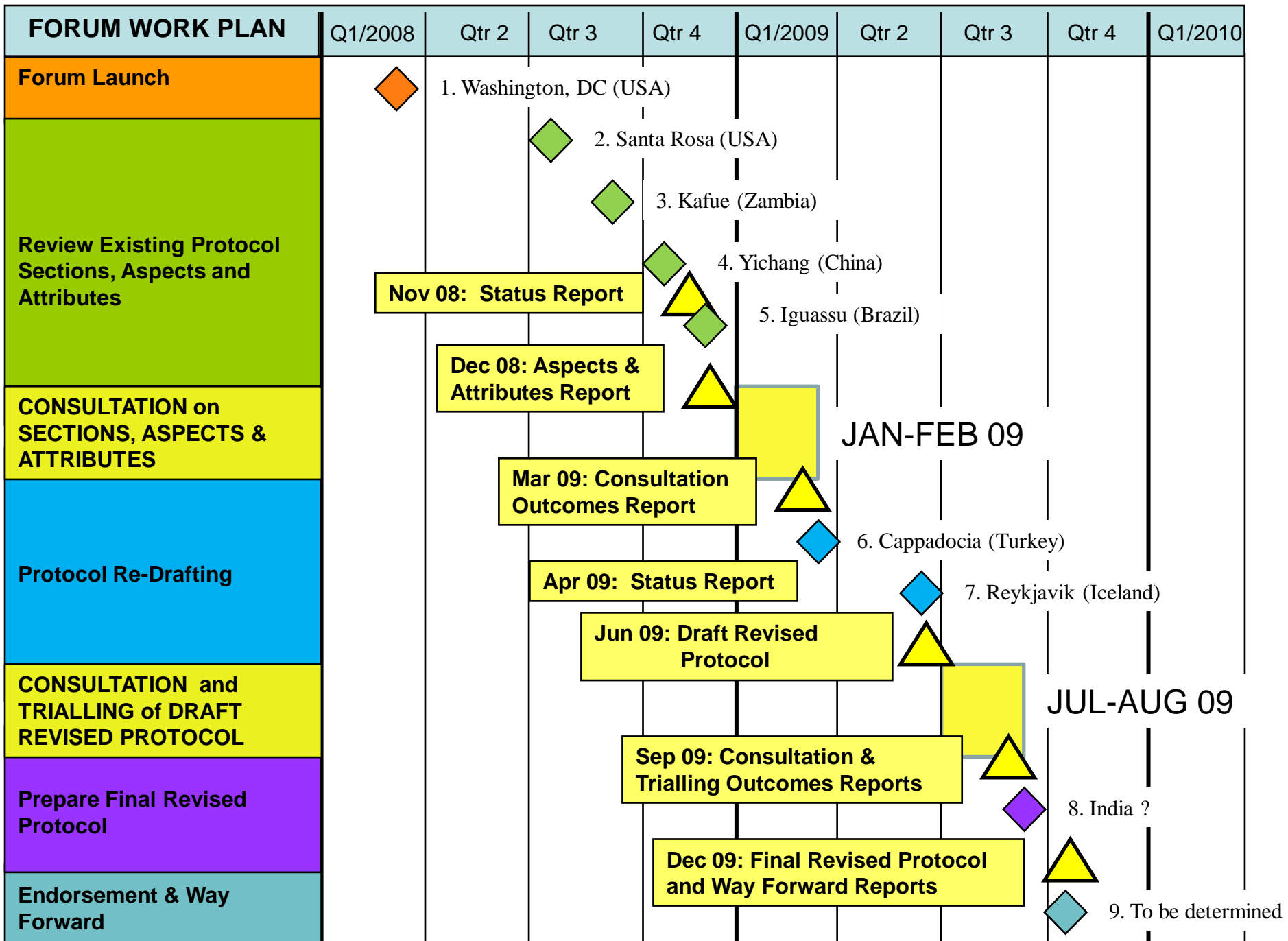
FORUM WORK PLAN & BUDGET STATUS

Yichang, China



Q1/2008	Qtr 2	Qtr 3	Qtr 4	Q1/2009	Qtr 2	Qtr 3	Qtr 4
Forum Launch	Review Existing Protocol Sections, Aspects and Attributes						
				Consul-tation			
				Protocol Re-Drafting			
						Consul-tation & Trialling	
						Prepare Final Revised Protocol	
							Endorsement & Way Forward





Financial Summary (as updated end Sep 08)

Financial Year	2009	2010
HSAF Revenue		
Norway	150	100
Iceland	100	0
Germany	42	42
TNC	0	25
IHA (in kind)	25	0
sum	317	167
HSAF Expenditure		
Forum meetings	127	120
Coordination staff	130	89
External consultation	30	80
NGO Reference Group	20	0
Reports	0	24
Contingency	10	10
sum	317	323
Balance	0	-156

Financial Summary (as updated 9 Oct 08)

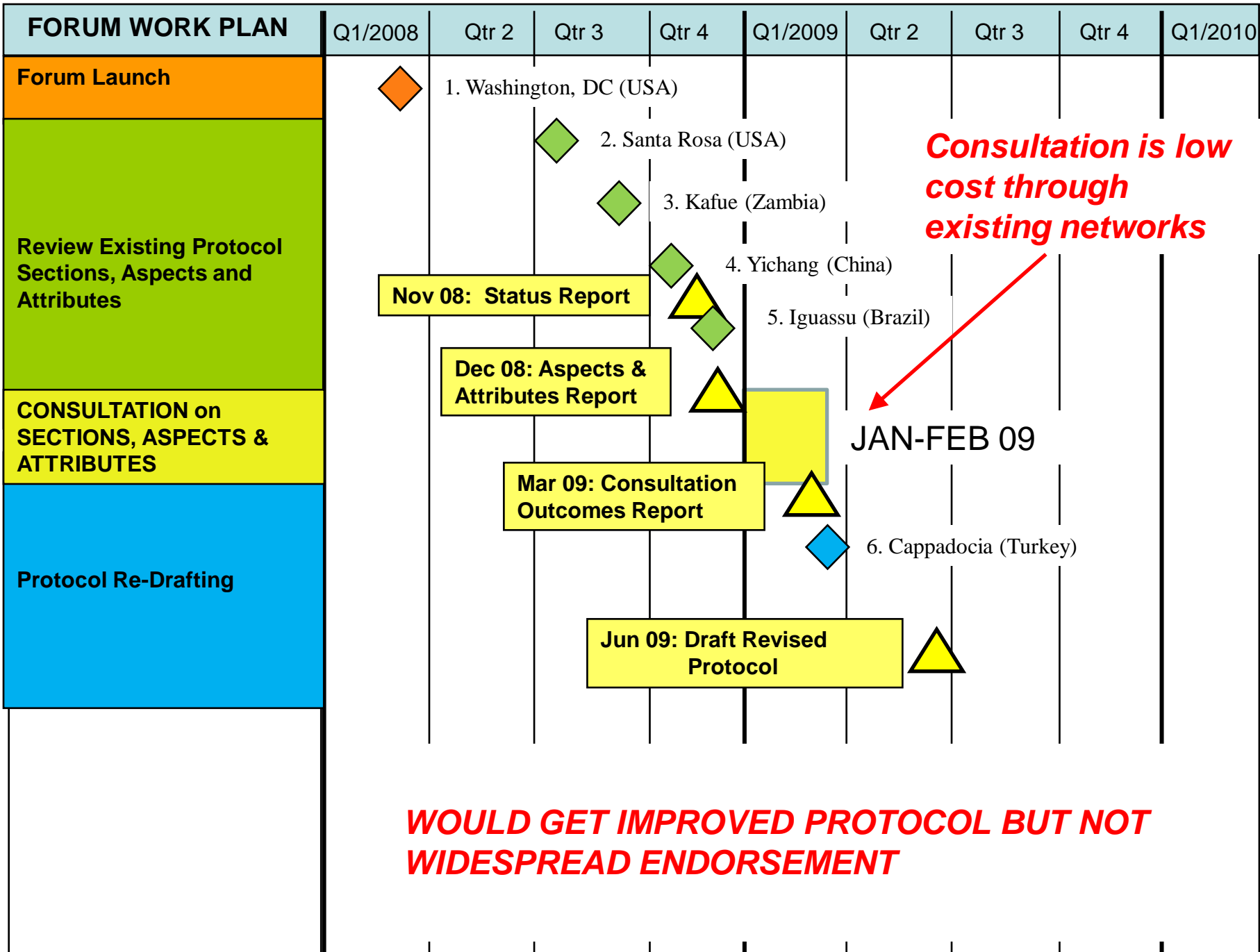
Financial Year	2009	2010
HSAF Revenue		
Norway	150	100
Iceland	0 100	0
Germany	42	42
TNC	0	25
IHA (in kind)	25	0
sum	217 317	167
HSAF Expenditure		
Forum meetings	127	120
Coordination staff	130	89
External consultation	30	80
NGO Reference Group	20	0
Reports	0	24
Contingency	10	10
sum	317	323
Balance	-100 0	-156

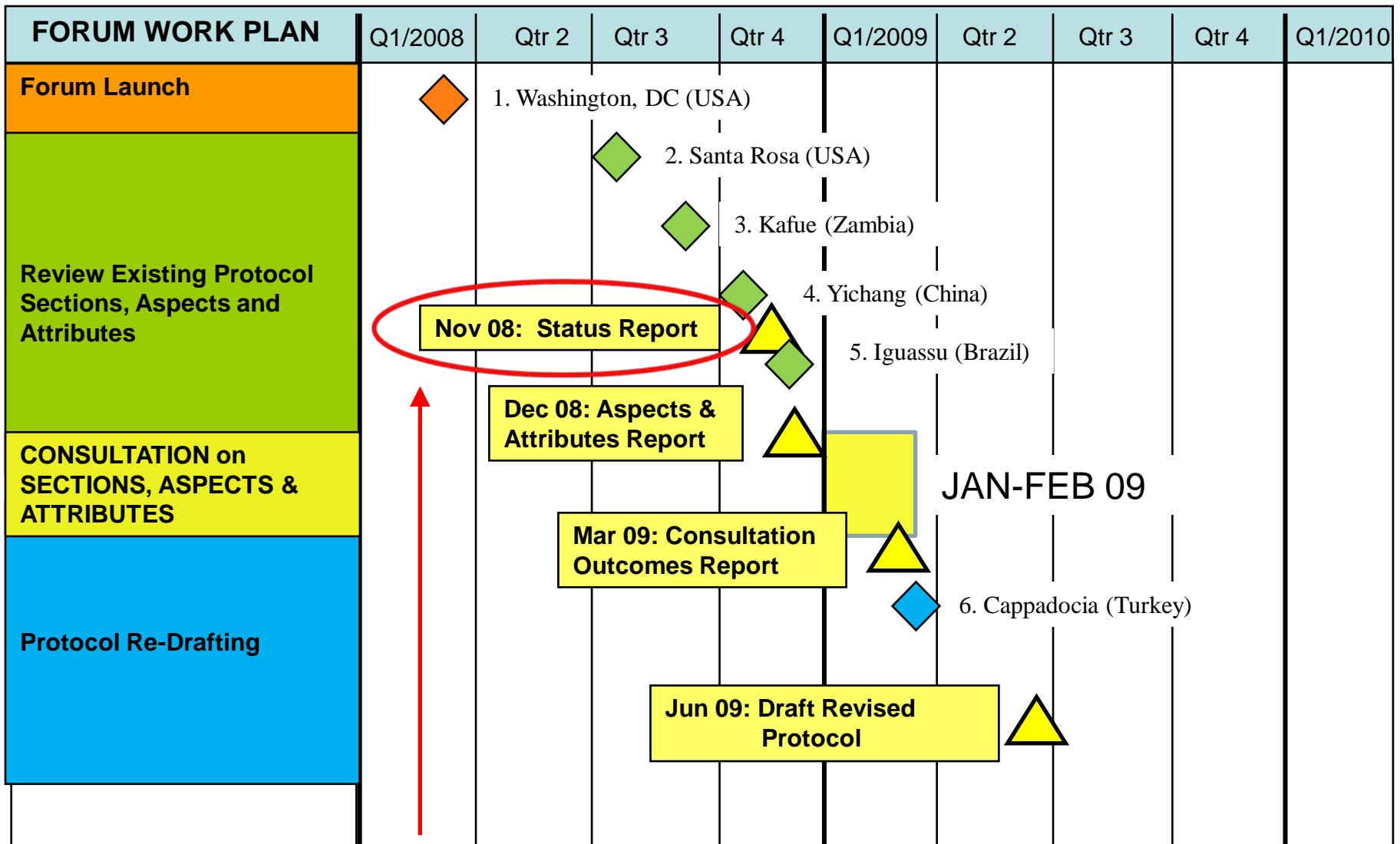
Response 1: Get Balance of Norwegian Contribution Early

Financial Year	2009	2010
HSAF Revenue		
Norway	150 250	100 100
Iceland	100 0	0
Germany	42	42
TNC	0	25
IHA (in kind)	25	0
sum	317	167 67
HSAF Expenditure		
Forum meetings	127	120
Coordination staff	130	89
External consultation	30	80
NGO Reference Group	20	0
Reports	0	24
Contingency	10	10
sum	317	323
Balance	0	-156 -256

Response 2: Scale Back 2010 FY Plans Whilst Marketing

Financial Year	2009	2010	
HSAF Revenue			
Norway	150	100	250
Iceland	100	0	0
Germany	42	42	
TNC	0	25	
IHA (in kind)	25	0	
sum	317	167	67
HSAF Expenditure			
Forum meetings	127	120	0
Coordination staff	130	89	47
External consultation	30	80	20
NGO Reference Group	20	0	0
Reports	0	24	0
Contingency	10	10	0
sum	317	323	67
Balance	0	-156	0





- **ENSURE NOV 08 REPORT IS A MARKETING REPORT**
- **INTENSIVE FUND SEEKING IN JAN-FEB 09**
- **ADD ON PLANNED WORK PROGRAM AS FUNDS PERMIT**