Table 1 - Budget Expenditure (Biennium 2020-2021 & 2022-2023)

RP (UNESCOI/OC regular programme funding **External Funding (EXB)** (other than IOC funds) **NDC = No Direct Cost for RP Budget** (in-kind contribution or implemented by project staff)	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
WP1: Project Management										
● SG Meeting (assuming FtF in 2022 in Oostende)							6,000			
● Project Manager/Repository Manager (EXB EuroSea and JERICO S3) and GOOS			11,000	44,000				15,500	39,500	
● Workshop/Meeting travel (PM) (EXB rec'd EuroSea)									3,500	
WP2 (contributing to : ● **SO-01: Trusted system through which the ocean community persistently archives**										
● **A1.1.** Secure an ISO or other Repository Certification		1,500					1,000			
● **A1.2.** Continue fit-for-purpose operations of the OBPS repository including user-defined technology enhancements	20,000		7,000	4,500*		14,000		2,500	4,000	
● **A1.2.** AWS Recurring Expenses		2,200					2,300			
● **A1.5.** Enhance and expand machine-readable templates offered by the OBPS to cover methodology types submitted	NDC		NDC			NDC		NDC		

	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
● One time investment AWS EDS 2021 Contract	**12,750**		**12,750**							
RP (UNESCOI/OC regular programme funding **External Funding (EXB) (**other than IOC funds) **NDC = No Direct Cost for RP Budget (**in-kind contribution or implemented by project staff)	**2021 RP IODE**	**2021 IODE Project Office budget contribution**	**2021 RP GOOS**	**2021 EXB REC'D**	**2021 EXB TO FIND**	**2022 RP IODE**	**2022 IODE Project Office budget contribution**	**2022 RP GOOS**	**2022 EXB REC'D**	**2022 EXB TO FIND**
WP3 (contributing to: ● **SO-02: To accelerate the interoperability of observations, convergence of methods.** ● **SO-04 To facilitate the creation of a federated network)**										
● **A1.3**. Create improved content browsing and discovery functions decision tree, apps										**EXB (2023)**
● **A1.4**. Expand BP submission processes to include automated submission including review of document style and completeness										**EXB (2023)**
● **A2.3**. Expand enhanced search including semantic capabilities to accommodate broader range of disciplines, languages and cultures										**EXB**
● **A4.1**. Design a federation approach, to a global collection of independent methodology management systems										**EXB (2024)**
● **A4.2**. Develop a pilot demonstration of a federated system so that queries across partner systems enable access to best-practices methodology content hosted elsewhere										**EXB (2025)**

	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
● **A4.3.** A process to identify, harness, and co-design cross-system technologies to detect gaps and opportunities for convergence in distributed ocean methodology holding										**EXB (2025)**
RP (UNESCOI/OC regular programme funding **External Funding (EXB)** (other than IOC funds) **NDC = No Direct Cost for RP Budget** (in-kind contribution or implemented by project staff)	**2021 RP IODE**	**2021 IODE Project Office budget contribution**	**2021 RP GOOS**	**2021 EXB REC'D**	**2021 EXB TO FIND**	**2022 RP IODE**	**2022 IODE Project Office budget contribution**	**2022 RP GOOS**	**2022 EXB REC'D**	**2022 EXB TO FIND**
WP4 (contributing to: SO-02 Convergence and Endorsement)										
● **A2.1.** Provide guidance to communities on process for endorsing BP / develop rigorous OBPS criteria for acceptance	**NDC**		**NDC**			**NDC**		**NDC**		
● **A2.2.** Work with the community to identify areas of convergence and support champions in creating converged BPs	**NDC**		**NDC**			**NDC**		**NDC**		
● **A2.5.** Increase contributions to the Frontiers in Marine Science: Research Topic Best Practices in Ocean Observation	**NDC**		**NDC**			**NDC**		**NDC**		
WP5 (contributing to: all)										
● **A2.4.** Host annual workshops (EXB rec'd EuroSea)				**6,000**	**EXB**				**2,000**	**EXB**
WP6 (contributing to: SO2 Community Engagement +)										

	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
● **A2.4.** Expanded communication plans to broaden engagement of ocean communities in creation and use of BP		3,000					3,000			
WP7 (contributing to: SO-03 Foster community-led and equitable capacity development)										
● **A3.1.** Expand the OBPS portfolio of courses available from the Repository on best practice development and submission	NDC		NDC			NDC		NDC		
RP (UNESCOI/OC regular programme funding **External Funding (EXB)** (other than IOC funds) **NDC = No Direct Cost for RP Budget** (in-kind contribution or implemented by project staff)	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
● **A3.2** Support external training and capacity development activities										**EXB**
● **A3.3** Engage formal and informal education institutions and sponsors to advance incorporation of best practices for ocean observing into education curricula	NDC		NDC			NDC		NDC		
WP 8 Ocean Practices for Decade										**1,680,000.00**
	2021 RP IODE	2021 IODE Project Office budget contribution	2021 RP GOOS	2021 EXB REC'D	2021 EXB TO FIND	2022 RP IODE	2022 IODE Project Office budget contribution	2022 RP GOOS	2022 EXB REC'D	2022 EXB TO FIND
TOTALS	32,750	6,700	30,750	54,500	EXB	14,000	12,300	18,000	49,000	EXB

*transfer of travel money in EuroSea for use on technology support on the EuroSea Best Practice submissions to the OBPS Repository (requested)

WP8 – OCEAN PRACTICES SEE BELOW

RESOURCE NEEDS ASSESSMENT					
Decade Action No:		**Name of Person Completing Form**			
	5		Johannes Karstensen		
Decade Action Name:	OceanPractices	**Email**	jkarstensen@geomar.de		
Budget currency (USD or EUR):	USD				
	Year 1	**Year 2**	**Year 3**	**All**	
Total Budget Required in USD:	1,680,000.00	1,880,000.00	1,880,000.00	5,440,000.00	
Actions	350,000.00	350,000.00	350,000.00	1,050,000.00	
Coordination	730,000.00	730,000.00	730,000.00	2,190,000.00	
Projects	600,000.00	800,000.00	800,000.00	2,200,000.00	
Total Budget Secured in USD:	490,000.00	490,000.00	490,000.00	1,470,000.00	

Item	Estimated Budget Amount Required in Total (per year only, not cumulative, including any funds secured already)			Budget Secured Already				Could any of the remaining needs be covered by in-kind support ?	If so, please detail the types of in-kind resources that are needed
1. Action Costs	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**In Kind Resources (briefly explain)**		
Community Workshop (annual, software costs, facilitator, website adaptation)	10,000.00	10,000.00	10,000.00					Yes	providion of e-meeting platform & support
Travel OBPS Personnel and Steering Committee to Ocean Decade and key Ocean Decade Program workshops	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	3rd party projects		
Integrated Methodology Management (IMM) Coordination (incl. Travel, expenses - link to 3. projects)	200,000.00	200,000.00	200,000.00						
Integrated Methodology Management (IMM) implementation programmer incl.	100,000.00	100,000.00	100,000.00						

	YEAR 1	YEAR 2	YEAR 3	YEAR 1	YEAR 2	YEAR 3	In Kind Resources (briefly explain)		
data base adaptation, web interfaces for IMM elements to facilitate community review									
Technical support (Help Desk)	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			
Ocean Decade Best Practice Ambassador Cross-Programme Fellowships (10 one-year Fellowships per year, to liaise with 10 other Ocean Decade Actions)($10,000 stipend, $5,000 expenses/travel)	150,000.00	150,000.00	150,000.00						
Capacity development training support	50,000.00	50,000.00	50,000.00						
Sub-Total Action Costs	350,000.00	350,000.00	350,000.00	40,000.00	40,000.00	40,000.00	Yes	Yes	
2. Coordination Costs	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**In Kind Resources (briefly explain)**		
Programme Manager	55,000.00	55,000.00	55,000.00						
Communication officer (inlc. travel & expenses, website, social media, etc)	150,000.00	150,000.00	150,000.00						

	YEAR 1	YEAR 2	YEAR 3	YEAR 1	YEAR 2	YEAR 3	In Kind Resources (briefly explain)		
Technical Staff for federated network	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	volunteer labours		
Professional Development position (post PhD level)	50,000.00	50,000.00	50,000.00						
Intern (ECOPs) support	25,000.00	25,000.00	25,000.00						
Sub-Total Coordination Costs	730,000.00	730,000.00	730,000.00	450,000.00	450,000.00	450,000.00	Yes	No	
3. Project Costs (if known)	**YEAR 1**	**YEAR 2**	**YEAR 3**	**YEAR 1**	**YEAR 2**	**YEAR 3**	**In Kind Resources (briefly explain)**		
IMM - Adaptation/Adoption of best practices for LIDS/SIDS	400,000.00	500,000.00	500,000.00						
IMM - federated network of interoperating ocean practices systems across all rights-holders and stakeholders (including architecture and codesign and implementation)	200,000.00	300,000.00	300,000.00						

Sub-Total Project Costs	600,000.00	800,000.00	800,000.00	0.00	0.00	0.00	No	No
Please provide details of any pending funding applications here:				*Please provide details of any other support needs you have or expect to have (e.g. access to capacity development) here:*				

DO NOT ENTER DATA BELOW THIS LINE

	Year 1	Year 2	Year 3	All
Total Budget Required in USD:	1,680,000.00	1,880,000.00	1,880,000.00	5,440,000.00
Actions	350,000.00	350,000.00	350,000.00	1,050,000.00
Coordination	730,000.00	730,000.00	730,000.00	2,190,000.00
Projects	600,000.00	800,000.00	800,000.00	2,200,000.00
Total Budget Secured in USD:	490,000.00	490,000.00	490,000.00	1,470,000.00
Actions	40,000.00	40,000.00	40,000.00	120,000.00
Coordination	450,000.00	450,000.00	450,000.00	1,350,000.00
Projects	0.00	0.00	0.00	0.00

		1,390,000.0		3,970,000.0				
Total Budget Remaining in USD:	**1,190,000.00**	**0**	**1,390,000.00**	**0**				
Actions	**310,000.00**	**310,000.00**	**310,000.00**	**930,000.00**				
Coordination	**280,000.00**	**280,000.00**	**280,000.00**	**840,000.00**				
				2,200,000.0				
Projects	**600,000.00**	**800,000.00**	**800,000.00**	**0**				
Is some of the secured budget covered by In-Kind resources?				**Yes**				
Can some of the remaining budget be covered by In Kind contributions?				**Yes**				
Notes:								
1. Please add as many lines as you need in each of the three categories to complete the budget								
2. Please make sure you complete the budget in USD or EUR. Write numbers out fully, and do not use commas or decimal points.								
3. Action Costs relate to the costs to undertake programme activities								

by the programme partners. Examples may include development of srategies or Action Plans, capacity development activities, or research activities carried out by programme leads. Please do not include project costs here.								
4. Coordination Costs relate to the costs of operating and managing the programme or engaging with partners via the Communities of Practice. Reference should be made to the tasks and roles identified in the 'Charter for Endorsed Programmes' document								
5. Project costs should be included when programme leads already have an idea of the types and scope of projects likely to be carred out over the								

first three years of the programme implementation. Approximate budget estimates can be included in this section if detailed information is not available.								
6. Proponents are encouraged to be imaginative in terms of potential in-kind support that could fill resource needs. This could include for example secondment or loans of staff, research vessel time, equipment or infrastructure, or communications or awareness raising support.								
7. You can find your Action No. in your endorsement letter								