

Proposed Maintain the Gains / KNE Programme

Estimated Costs 2009 - 2015

Name	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Peak Funding
Ha	Ha	Ha	Ha	Ha	Ha	Ha	Ha
	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$	\$\$\$
MTG	26,443	34,383	47,500	47,206	57,844	57,293	57,293
Monitoring	1,226,100	1,459,000	1,660,000	1,312,000	1,706,000	1,572,000	1,572,000
New KNE	20,000	30,000	50,000	50,000	60,000	60,000	60,000
Existing K (already funded)	50,000	50,000	75,000	100,000	150,000	150,000	150,000
	19,000	19,000	19,000	19,000	19,000	19,000	19,000
	868,700	868,700	868,700	868,700	868,700	868,700	868,700
TOTALS	45443	53383	66500	66206	76844	76293	3,368,700
<i>New Money Req'd</i>	<i>2,154,800</i>	<i>2,407,700</i>	<i>2,653,700</i>	<i>2,330,700</i>	<i>2,784,700</i>	<i>2,650,700</i>	<i>2,500,000</i>
	<i>1,296,100</i>	<i>1,539,000</i>	<i>1,785,000</i>	<i>1,462,000</i>	<i>1,916,000</i>	<i>1,782,000</i>	
National Share	308,350	332,640	359,740	329,940	380,340	366,940	460,104
Regional Share	1,731,840	1,926,160	2,122,960	1,864,560	2,227,760	2,120,560	2,694,960
Local Share	124,610	148,900	171,000	136,200	176,600	163,200	213,636
Biodiversity Rate / assessment	\$10.91	\$12.08	\$13.28	\$11.74	\$13.95	\$13.30	\$16.87
187,000							
Area rate / ha	\$0.25/ha	\$0.30/ha	\$0.34/ha	\$0.27/ha	\$0.35/ha	\$0.33/ha	\$0.43/ha
500,000							