Shining a spotlight on the suffering of farmed fish: advancing fish welfare in Europe

Indicative 5 year budget (2017/18 to 2021/22)

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<tr>
<th>Year</th>
<th>Quarter</th>
<th>Total Expenditure</th>
<th>Notes</th>
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<tbody>
<tr>
<td>2017/18</td>
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<td>2018/19</td>
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<td>2020/21</td>
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<td>2021/22</td>
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TOTAL ANNUAL PROGRAMME COST (including contingency @ 8%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Cost (including contingency @ 8%)</th>
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<tbody>
<tr>
<td>2017/18</td>
<td>£522,115</td>
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<td>2018/19</td>
<td>£505,332</td>
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<tr>
<td>2019/20</td>
<td>£483,440</td>
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<tr>
<td>2020/21</td>
<td>£467,900</td>
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<td>2021/22</td>
<td>£317,860</td>
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Recruitment

- Computer and telephone equipment plus sundries (e.g. stationery, posting, printing, internet, mobile)
- Annual rent, utilities etc. for programme team
- Additional, dedicated office space

Equipment and consumables

- Operations and sundries
- Additional research resource
- Additional post to champion and drive our pan-European public awareness and policy work (including lobbying to advance welfare provision for fish at EU and national levels)
- Corporate engagement activities

Publications

- Specific questions to be added to our annual polling to evaluate progress and impact of a dedicated fish welfare workstream (Year 1 includes baseline polling in Month 1 and first annual poll in Month 12)
- Estimated at 2 conferences per annum for two team members (including travel)
- Travel costs (estimated at 5 to 10 short haul trips per annum for fish team members including for fish-specific corporate engagement); participation in Eurogroup’s dedicated Fish Group and membership of the EU’s influential etc.

Preservation

- Evidence gathering (e.g. desk research, investigative fieldwork to secure footage, images etc.) to demonstrate the suffering of farmed fish to be converted into compelling dossiers, material for appropriate audiences (e.g. policy makers, public, media, food industry)
- Awareness into action: Public-facing activities
- Additional VAT @ 20%)

Our Expert Team

- Responsible for intelligence-gathering; creation of audience-appropriate materials; knowledge transfer; engagement with fish-specific companies and provision of technical support to the global Food Business team (e.g. production of information sheets, case studies, training materials, BBFAW briefings) and company engagement in tandem with the existing corporate team
- A communications specialist to lead and manage market sensitisation, web content development and management etc.
- Media Manager
- Research and Campaigns Manager
- Campaigns Manager
- A special fish case study will be prepared and included in the next survey (to be published in 2017/18) in preparation for the integration of fish in the subsequent biannual survey (for 2018/19 publication).

Corporate Engagement

- Travel costs for industry engagement (estimated at 5 per cent of overall Food Business travel per annum) to encourage humane standards for rearing, transport and slaughter of all species (including cleaner fish) commencing with the 2021/22 year.

Polling

- Project (see note a. below)
- Estimated at 2 conferences per annum for two team members (including travel)
- Estimate for annual translation fees into Spanish, German, French, Italian, Dutch and Polish
- Briefing and engagement with policy makers, food businesses as well as for wider awareness-raising activities. Costs include website design, development, testing and the creation of public-facing assets (including to demonstrate fish sentience including evidence, stories, access to film clips etc.)