

Compassion in World Farming: Raising the bar for animal welfare in China
Holding the corporate sector to account to drive change at scale
2015/16 financial year and indicative 5 year budget (2016/17 to 2020/21)

	Esterling						
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Notes
OUR DEDICATED EXPERT TEAM							
<i>Global and dedicated in-country Food Business team</i>							
Global Food Business team	39,866	73,596	70,396	23,527	24,138	24,766	
In-country team	48,458	109,198	193,993	232,419	238,462	244,662	
Total staff costs	£88,324	£182,794	£264,389	£255,946	£262,600	£269,428	
CHINA CORPORATE ENGAGEMENT AND AWARDS							
<i>Programme, Good Pig Production Awards and other species-specific awards</i>							
China awards and partnership working	17,752	40,390	42,150	44,467	49,204	50,483	Promotion, delivery, roll-out of in-country programme and awards event (in China and UK)
Wider events programme	-	15,000	15,390	15,790	16,201	16,622	For example, round tables, workshops, briefings, presentations (in-country and in Europe)
Travel	23,338	34,000	37,400	41,140	53,240	54,624	Plus associated costs (including accommodation, subsistence and conference attendance) for global and expanded in-country China team
Conferences	-	1,500	1,539	1,579	1,620	1,662	Attendance, registration fees etc.
China website	10,000	5,130	5,263	5,400	5,541	5,685	Maintenance of China website (platform created in 2015/16)
Knowledge transfer	-	11,500	12,650	13,915	15,306	15,704	Embedding good practice, development of resources/tools, animal welfare information, advice and guidance (including from industry representatives) etc.
Materials	-	5,000	5,130	5,263	5,400	5,541	Promotional film, banners and print (including design)
Subtotal	£51,090	£112,520	£119,522	£127,555	£146,512	£150,321	
OPERATING COSTS							
<i>Operations and sundries</i>							
China bureau	-	7,500	8,250	9,075	9,983	10,981	Annual cost for Beijing office
Operating costs	13,245	13,750	14,108	14,474	14,851	15,237	Annual operating costs for banking, professional fees, payroll, insurance etc.
Legal fees	3,981	5,130	5,263	5,400	5,541	5,685	Anticipated minimum annual cost for trademark registration
Office costs	2,435	2,500	2,565	2,632	2,700	2,770	Sundries (e.g. printing, internet, mobile)
Subtotal	£19,661	£28,880	£30,186	£31,581	£33,074	£34,673	
TOTAL ANNUAL PROGRAMME COST	£159,075	£324,194	£414,097	£415,082	£442,186	£454,422	
TOTAL PROGRAMME COST (including contingency @ 5%)	£167,029	£340,404	£434,802	£435,836	£464,295	£477,143	

NOTES

a. This budget excludes:

- Exceptional finance, legal and compliance costs to establish Compassion as a recognised entity in China (costs to be borne from our Operations Budget)
- Additional support for the China programme provided from within Compassion's global team at HQ (including Chief Executive, Finance, Science and Research, Operations and Marketing teams)

b. Costs subject to inflation year on year (calculated at 2.6% per annum)

c. Staff costs include on-costs for all applicable taxes and insurance

d. Recruitment of new posts and commitment of additional expenditure subject to securing requisite investment

e. China is a rapidly evolving programme in a challenging territory so the indicative budget is subject to revision and change

f. In 2015/16, time allocation from Senior Food Business Manager to China estimated at 0.3FTE and expenditure reflects this. However, 0.6FTE more accurately reflects actual contribution (moving to 0.8 FTE from 2016/17 financial year)

g. Demands on the HQ technical team for China significantly outstrips available resource. Urgent need to recruit a dedicated China technical expert and this is an immediate priority for 2017/18

h. From 2018/19, a new Head of China Programme post will replace the Senior Food Business Manager post to lead and manage this workstream

i. Increase in travel and subsistence costs reflects anticipates growth in size of the team and the scale of the programme itself

j. There is excellent potential for Compassion to launch new Good Chicken and Good Egg Production Awards (to be announced June 2017 subject to confirmation) which would require accelerated roll out and expansion of the China team