

BRANCH – BirdLife Western Australia

ACTION PLAN & BUDGET 2016

Objective	Planned activities	Annual Budget \$	Output/KPI
branch member & supporter communications	BWA Office Peregrine House		Staffed Mon – Fri 09:30 to 12:30; 20 trained volunteers
	BWA Office Manager (Annette Park)	\$19,000	Three mornings per week; Manage office; Answer emails; Support the Executive Committee; BWA eNews; Facebook
	WA Bird Notes		Quarterly; 52 pages; 800 subscribers; Put on web site
	BWA eNews		Fortnightly; Put on web site
	Monthly Meetings	(nett) \$400	Jan to Nov; Ave 50 members
	BWA Facebook		2+ items per week; Promote BirdLife activities
	BWA Web Site		Update; Extend; Make files available to search engines; Find Web Site Officer
	Cocky Notes		Two editions; Put on web site
	Woodlands on the Wing		One to two editions; Put on web site
	Country Branch Newsletters		Put on web site

general administration etc.	Office Manager Rent Electricity Printing & Stationery Telephone & Internet Postage Computer Support Library Office Expenses Bank Fees Sundry	\$18,500 \$6,200 \$2,000 \$3,000 \$2,100 \$1,300 \$500 \$500 \$500 \$100 \$1,000	Peregrine House accommodates the Office Manager (3 half days), branch volunteers (Mon-Fri 09:30 to 12:30), committees, meeting room and up to 5 project officers. Four land lines, a server, the library (2,300 items), equipment, etc.
recruit/retain members and supporters	Albany Festival of Birds (March) National Bird Week WA Country Branches (9) Gifts BirdLife Promotion Community Education	\$1,500 \$500 \$3,000 \$1,000 \$2,500 \$1,850	Talks; School visits; Excursions Community Walks; Australian Backyard Bird Count Equipment; Binoculars (10); Hall Hire; Workshops; web site Rio Tinto; Guest Speakers; Departing staff; BA promotion WABN spare copies; Name badges; Letters to new members; BWA stationery; Promote BirdLife Australia (not just BWA); Recruit members and supporters 60 events; Schools; Community groups; Councils; Country visits; Workshops; Winter classes; Digital image library (9,500 images); Binoculars (70); Scopes (2); Data Projectors; Laptops

	<p>Excursions Committee</p> <p>Long Range Excursions</p> <p>WA Photography Group</p> <p>WA Twitchathon (October)</p> <p>Stirling Range Retreat</p>	<p>Raise \$4,000</p>	<p>70 events; Half day; Full day; Camp outs; Non member events</p> <p>DPAW surveys (2 stations)</p> <p>12 events; 500 members; Photo twitch</p> <p>24 hour; 12 hour; Big sit; National promotion; Fundraising</p> <p>9 weeks; 2 walks per day; 4 talks per week</p>
<p>survey birds; analyse threats and identify actions</p>	<p>Great Western Woodlands</p> <p>Rainbow Lorikeets / Corellas / etc</p> <p>Starlings</p> <p>Australasian Bitterns</p> <p>Hooded Plovers</p> <p>IBAs</p>	<p>\$6,300 ABEF Grant \$5,000 BWA Contribution</p> <p>\$21,000 State NRM Grant</p> <p>\$19,000 State NRM Grant</p>	<p>Launch of project report; Volunteer committee to continue ongoing volunteer surveys (2 per year); Remote surveys (ABEF grant); Woodlands on the Wing newsletter</p> <p>Survey major roosts; Develop as part of BA portal</p> <p>Deploy starling traps; Educate; Monitor</p> <p>Volunteer surveys using sound meters</p> <p>Annual volunteer surveys; Report; Committee</p> <p>Dampier salt works; Port Hedland salt works; Faure Island; Great Cocky Count (Swan Coastal Plain); Rottnest Island</p>

	<p>Shorebirds 2020 Swan River Trust</p> <p>Ongoing Atlas / birdata</p> <p>Australian Wildlife Conservancy (AWC)</p> <p>Rottnest Island</p> <p>WA Database</p> <p>WA Suburban Bird Surveys</p> <p>Rio Tinto Birdwatch</p>		<p>State Coordinator; Annual surveys; Report; Workshops</p> <p>Promoted through the Excursions program; WABN articles</p> <p>Annual volunteer surveys; Faure Island; Mt Gibson; Karakamia; Paruna</p> <p>Volunteer shorebird surveys (2); Bushbirds; Education</p> <p>Move to new BA Conservation portal?</p> <p>Move to new BA Conservation portal?</p> <p>Shorebird counts at Port Hedland & Dampier Salt works</p>
<p>advocate for bird and habitat conservation</p>	<p>Executive Committee</p> <p>Community Education</p> <p>Carnaby's Black Cockatoo Recovery Team</p> <p>Forest Black Cockatoo Recovery Team</p> <p>WGP Recovery Team</p>		<p>Responding to community advocacy issues whenever possible; Letters; Submissions.</p> <p>School visits; Talks; Displays; Workshops; Classes</p> <p>Adam Peck and Helen Bryant representing BA on the team</p> <p>Tegan Douglas and Helen Bryant representing BA on the team</p> <p>Two volunteer members on the recovery team</p>

	<p>Response to Green Growth Plan</p> <p>Helena Aurora Range</p> <p>WA Program Manager</p> <p>Project Officers</p>		<p>Submission from the branch; Continuing response through Helen Bryant</p> <p>GWW Committee submission to EPA and WA State Government</p> <p>Helen Bryant available for input for some key issues</p> <p>Project Officers to input for some key issues</p>
deliver conservation projects	<p>Great Cocky Count Peel Harvey Catchment Council Rivers 2 Ramsar LotteryWest Cockies in Crisis Taronga Carnaby's Cockatoo Perth Banksia Woodlands WWF Cockatoo Voluntary Management Agreements</p> <p>Great Cocky Count</p> <p>Cockatubes</p> <p>WA Program Manager</p>	<p>BWA administrative financial support for funded projects covered under 'general administration etc' section</p> <p>\$40,000 grants & donations</p> <p>\$40,000 State NRM Grant</p> <p>\$30,000</p>	<p>All these funded projects are dependent on volunteer support which is a component that has been written into grant applications and is seen as integral to the success of securing grants.</p> <p>Great Cocky Count; 700 to 1,000 volunteers; Disseminate findings</p> <p>Install and monitor Cockatubes</p> <p>Helen Bryant working three days a week supporting the projects</p>
Other	<p>Bird Friendly Gardens Workshops</p> <p>Equipment</p>	<p>\$5,000 grant</p> <p>\$1,000</p>	<p>Deliver four workshops, bird guide brochure, and advice</p>

	Serventy House	\$2,000	Contribution to Feasibility Study for future accommodation; Submit application to LotteryWest by the end of the year
	Student Sponsorship	\$1,500	EBO course (3); Encouraging young membership
	National BA Meetings	\$900	Frank O'Connor to attend with Mike Bamford
	Functions / Events	\$500	Volunteers lunch; etc
	Sales (Greeting cards, books, badges, etc)		Fundraising; BA promotion
	WA Calendar		400 copies; Funds to Bitterns
	Bird Guide Brochures		84 brochures; available online; updating to BA standard; New brochures; Promotion of BA
	Volunteer hours		Record volunteer hours
TOTAL BUDGET (excluding newsletters)			
good financial management	Bookkeeper (Erica Brock)	\$10,500	Fortnightly and extra if needed; To ensure the good financial management of projects and the branch
TOTAL REIMBURSEMENT REQUEST (excluding newsletters)		\$4,800	