

Appendix 3. Potential Investment by PDNPA in PDNP charity.

INVESTMENT ITEM	Year 1	Year 2	Year 3	Year 4	Year 5
Governance	750	700	700	700	700
Working capital	5,000				
Legal					
PDNPA Officer	0	0	0	0	0
<i>Direct - external legal advice, registration fees</i>	5,000				
Finance					
PDNPA Officer	6,500	6,500	6,500	6,500	6,500
<i>Direct - external accountancy support</i>					
IT					
PDNPA Officer - N/A	0	0	0	0	0
<i>Direct - equipment, software, connectivity, database</i>	4,500	500	500	500	500
PDNPA Officer (<i>Director of Commercial Development - 15% reducing to 5%</i>)	12,000	4,000	4,000	4,000	4,000
PDNPA Officer (<i>Head of Marketing & Fundraising Development - 20% reducing to 10%</i>)	10,000	10,000	5,000	5,000	5,000
PDNPA Officer (<i>Fundraising Development Manager - 50%</i>)	13,000	13,000	13,000	13,000	13,000
PDNPA Officer (<i>Fundraising Support Officer - 50%</i>)	6,500	6,500	6,500	6,500	6,500
PDNPA Officer (<i>Marketing & Communications Manager - 5%</i>)	2,000	2,000	2,000	2,000	2,000
PDNPA Officer (<i>Digital/Design Officer - 5%</i>)	2,000	2,000	2,000	2,000	2,000
PDNPA Officer (<i>Visitor Experience & Outreach Dev, Conservation etc. - 5%</i>)	2,500	2,500	2,500	2,500	2,500
PDNPA Officer (<i>CBST - 10%</i>)	3,500	3,500	3,500	3,500	3,500
<i>Direct marketing costs (design, print, media, distribution)</i>	10,000	10,000	12,500	15,000	17,500
TOTAL DIRECT INVESTMENT	25,250	11,200	13,700	16,200	18,700
TOTAL IN-KIND INVESTMENT	58,000	50,000	45,000	45,000	45,000