

• သို့သော်လည်းကောင်း၊ မြေအောက်ရေ
အသောက်အသုံးအတွက် အန္တရာယ်ရှိသော



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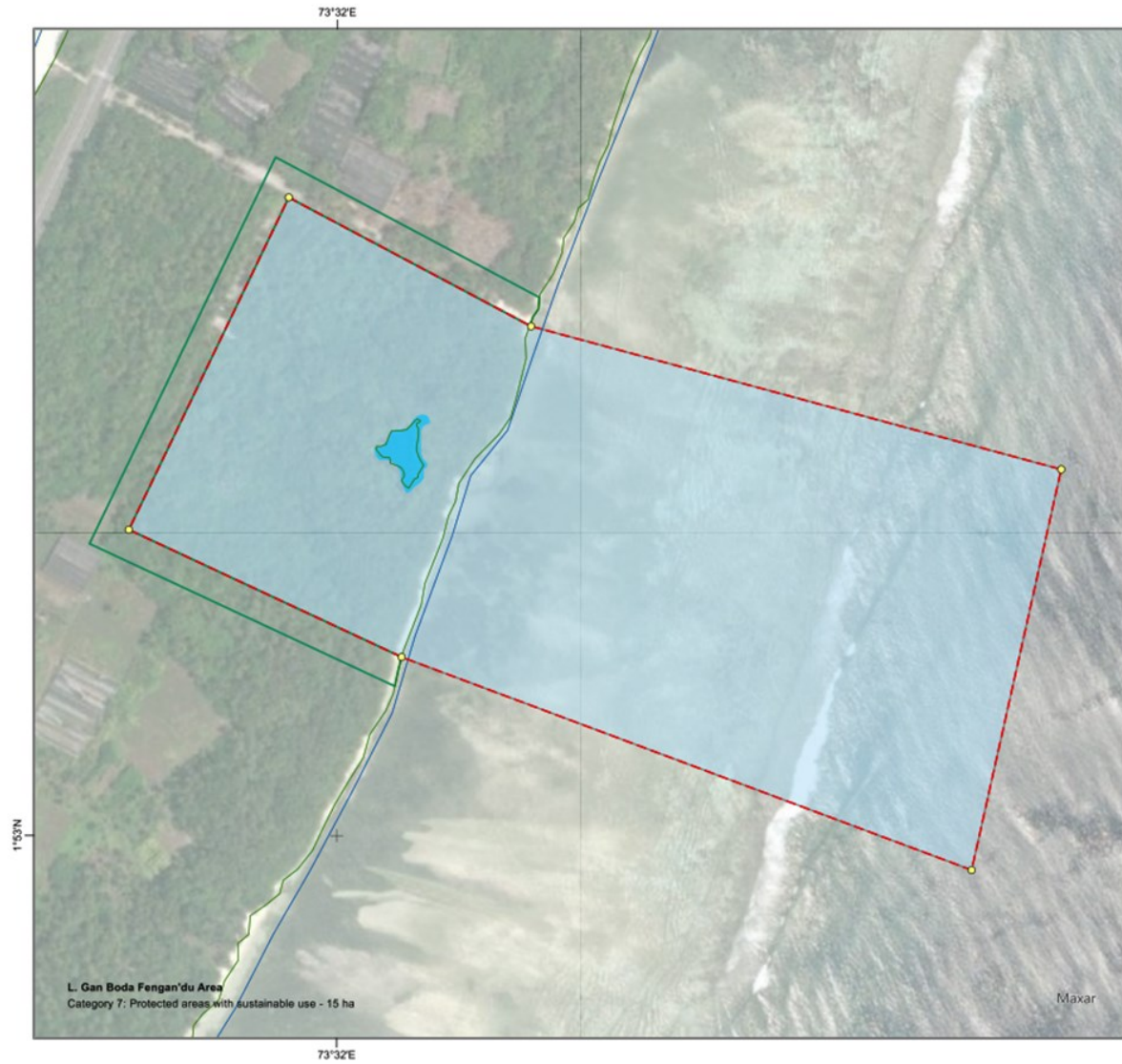
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وَسَبِّحْ بِحَمْدِ رَبِّكَ قَبْلَ طُلُوعِ الشَّمْسِ وَقَبْلَ الْغُرُوبِ

وَمِنْهُمْ مَنْ يَخُفُّهُمْ فَيَرْكَبُوهُمْ فَيَرْكَبُوهُمْ فَيَرْكَبُوهُمْ فَيَرْكَبُوهُمْ

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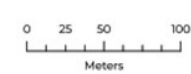
جزیرہ کی حدود کی نشاندہی
کی گئی ہے



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No.	Latitude	Longitude
1	1.887257	73.533036
2	1.886466	73.53452
3	1.88559	73.537766
4	1.883125	73.537219
5	1.884432	73.53373
6	1.885214	73.532059



Scale: 1:3,500
Map Prepared By: Water Solutions Pvt Ltd

نقشہ کی حدود کی نشاندہی کی گئی ہے

ד'תשס"ח **ה'תשס"ט** **ד'תשס"ז**

۱. **مقدمه:** این سند به منظور تعیین و توضیح وظایف و مسئولیت‌های اعضای هیئت مدیره و مدیرعامل شرکت، تدوین شده است.

1. وَجَعَلُوا بَيْنَهُ وَبَيْنَ قَوْمِهِمْ بَرْزَخًا وَمَوْتًا فَتَوَلَّىٰ أُولَٰئِكَ قَوْمًا فَاسِقًا ۖ
2. فَتَوَلَّىٰ قَوْمًا مَّتَّعْتُمْ فِي الْأَرْضِ عَشْرًا وَتَوَلَّىٰ سَائِرَ الْقَوْمِ الْفَاسِقِينَ ۚ
3. فَتَوَلَّىٰ قَوْمًا مَّتَّعْتُمْ فِي الْأَرْضِ عَشْرًا وَتَوَلَّىٰ سَائِرَ الْقَوْمِ الْفَاسِقِينَ ۚ
4. فَتَوَلَّىٰ قَوْمًا مَّتَّعْتُمْ فِي الْأَرْضِ عَشْرًا وَتَوَلَّىٰ سَائِرَ الْقَوْمِ الْفَاسِقِينَ ۚ

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3. سہولتوں کے استعمال کے لیے
سہولتوں کے استعمال کے لیے

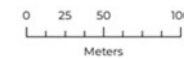


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5	1.884432	73.53373
6	1.885214	73.532059

* This map shows the current usage of the area.
This map is subjected to change with the
management plan implementation.



Spatial Reference:
WGS 1984 UTM Zone 43N

Scale: 1:3,500

Map Prepared By:
Water Solutions Pvt Ltd

3. سہولتوں کے استعمال کے لیے

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| Likelihood | | | | | Constraints |
|------------|----------|---------------------------------|-------------------------------------|----------------|-------------|
| Rare | Unlikely | Possible | Likely | Almost certain | |
| | | | - Beach erosion
- Sea level rise | | |
| | | - Development of café over pond | | - Littering | |
| | | | - Outdoor cooking fires | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

- Low risk
- medium risk
- high risk
- Very high risk

Figure 1. Threat identification and prioritisation matrix for L. Gan Boda Feng'an'du

- [illegible]

[illegible][illegible]

1. **የጋራ ጥያቄዎች**
- የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
2. **የጋራ ጥያቄዎች**
- የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ
 - የጋራ ጥያቄዎች ማረጋገጥ

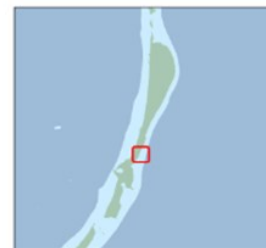
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۴. ی سر ۷ ۸ ی سر ۹
س م ر ن

سَمْعًا وَبَصَرًا
وَبُحْرَانًا



Legend

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|---|---------------|
|  | مردود |
|  | مردود و مردود |
|  | مردود |
|  | مردود و مردود |
|  | مردود و مردود |
|  | مردود |
|  | مردود |

Spatial Reference:
WGS 1984 UTM Zone 43N

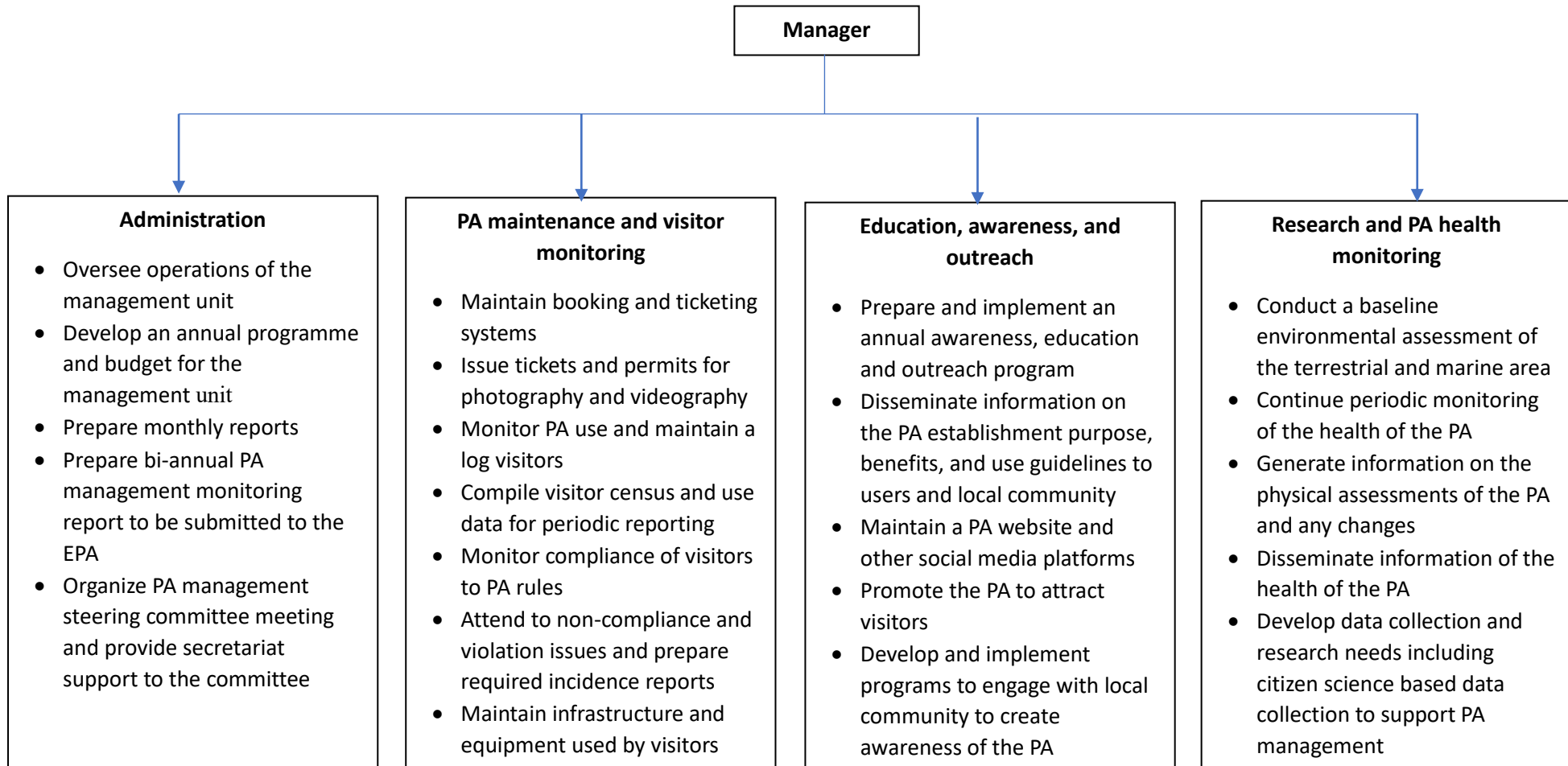
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Scale: 1:3,300

Map Prepared By:
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نمبر 5: سہارا دے دو۔

- 32



- 36

| Course/Topics | Staff | | | | | | Training delivery method |
|--|---------|----------------------|----------------------|------------------------|---------|--------------------|--------------------------|
| | Council | Administrative staff | Environment Officers | Communication Officers | Rangers | Steering Committee | |
| PA Management | | | | | | | short course |
| Role of PAs in environmental conservation | x | x | x | x | x | x | |
| Legal frameworks and institutional setting for PA governance and management in the Maldives, | x | x | x | x | x | x | |
| General prescriptions rules for PAs in the Maldives, | x | x | x | x | x | x | |
| Adaptive management | x | x | x | x | x | x | |
| Limits of Acceptable Change | x | x | x | x | x | x | |
| PA financing and accounting | | | | | | | on the job training |
| Management of PA account | x | x | | | | | |
| Revenue generation and sustainable financing planning | x | x | | | | | |
| Education, awareness and outreach | | | | | | | on the job training |
| Participatory and rights-based approaches for PA management | x | | | x | | | |
| Community engagement | x | | | x | x | | |

| | | | | | | | |
|---|--|---|---|---|---|--|---------------------|
| Ecological monitoring and research | | | | | | | short training |
| Ecological surveying and data collection | | | x | | x | | |
| Data Analysis and Scientific Reporting | | | x | | | | |
| PA management effectiveness monitoring | | | | | | | on the job training |
| Standards (IUCN Green List) and Monitoring tools for PA effectiveness (e.g. METT) | | | x | x | x | | |
| Evaluation and Reporting | | x | x | | | | |
| Ranger training | | | | | | | short course |
| PA codes of conduct and rules | | | | | x | | |
| Visitor engagement and management | | x | x | x | x | | |
| Non-compliance monitoring protocols | | | | | x | | |
| Conflict engagement | | | | | x | | |
| Drone surveillance and operation | | | | | x | | |
| First aid | | | | | x | | |
| Fire safety training | | | | | x | | |
| Swimming skills | | | | | x | | |
| Personal survival techniques | | | | | x | | |

دُښمنۍ په ۴: داسې جوړښتونه دي، دسره دسره جوړښتونه دښمنۍ دښمنۍ

- [illegible]

Name of PA:

Activity description:

Personnel needs (list all personnel needed, including current and additional staff)

| Job Title | Quantity | Number of working months | Cost per month (MVR) | Total Cost (MVR) |
|-----------|----------|--------------------------|----------------------|------------------|
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Supplies, Equipment & vehicles (items that need to be purchased or rented)

| Item | Quantity | Unit Cost (MVR) | Total cost (MVR) |
|------|----------|-----------------|------------------|
| | | | |
| | | | |
| | | | |

Contractual Services (List all work to be done by contract with non-PA staff)

| Services needed | Estimated Cost (MVR) |
|-----------------|----------------------|
| | |
| | |
| | |

Training needs

| Course Title | Cost of course (MVR) | Travel & Other expenses (MVR) | Total Cost (MVR) |
|--------------|----------------------|-------------------------------|------------------|
| | | | |
| | | | |
| | | | |
| | | | |

Summary of Costs (MVR):

| Item | Total Cost (MVR) |
|-----------|------------------|
| Personnel | |

| | |
|--------------------------|--|
| Supplies and
Material | |
| Contractual Services | |
| Training | |
| Total cost | |

The annual report should include the following areas

1. Introduction
 - Provide a description of the PA and an overview of the PA management objective.
 - Include an outline of the report and its objective
2. Administration and Finance
 - Updates on staffing, and trainings
 - maintenance and waste management with available data
 - Budgeting including income and expenditures
3. Activities and Programmes
 - Visitor activities including numbers and type of activities done in the PA
 - Information and feedback collected through visitor surveys
4. Compliance Monitoring
 - Incidences of non-compliance and illegal activities
 - Action taken - Fines and penalties
 - recommendations
5. Education, Awareness and Outreach
 - Webpage and social media engagements and stats
 - Activities undertaken at PA for awareness raising and education
 - Activities undertaken in collaboration with community
 - Any publications or reports produced during the reporting period
 - Other outreach activities
6. Research & Monitoring
 - Report on overall physical health of the PA with any data collected during the reporting period.
 - Include trends of health of the area based on previously collected data
 - Any incidences of risks or unusual impacts on the health of the area
 - Any ongoing research during the reporting period
7. Monitoring and Evaluation
 - Report on any monitoring effectiveness assessments undertaken during reporting period (e.g. METT)
8. Conclusions & Recommendations
 - A summary of the overall report
 - Overview of management effectiveness
 - Recommendations to improve management

Administration

| | |
|---|--|
| Number of Staff at PA Management unit: | |
| Number of Trainings conducted:
(List details of each training below) | |

| Name of training | # participants | Duration | Training conducted by | Training mode |
|------------------|----------------|----------|-----------------------|---------------|
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Budget

| | |
|---|--|
| Total revenue (MVR):
(List all types of revenue generation in table below) | |
|---|--|

| | |
|---|--|
| Total Expenditure (MVR):
(List all types of revenue generation in table below) | |
|---|--|

| Revenue source | Amount (MVR) |
|-----------------------------------|--------------|
| Entry fees | |
| Photography & videography permits | |
| donations | |
| external projects | |
| annual budget | |
| Event hiring | |
| Others | |

| Expense | Amount (MVR) |
|-------------|--------------|
| Salaries | |
| Trainings | |
| Equipment | |
| Maintenance | |
| Consumables | |
| Events | |
| Others | |

Infrastructure Maintenance

List with description new structures developed or maintenance carried out on existing structures

| Activity | Start date | End Date | New/Existing |
|----------|------------|----------|--------------|
| | | | |
| | | | |

| | | | |
|--|--|--|--|
| | | | |
| | | | |

Waste Management

| Waste from segregated bins | Amount of waste (kg) |
|----------------------------|----------------------|
| Recyclable plastics | |
| organic | |
| Other | |

| | |
|----------------------------------|--|
| waste collected from litter (kg) | |
| types of waste found in litter | |

Report any incidences relating to waste management

| Incident description | Date of occurrence |
|----------------------|--------------------|
| | |
| | |
| | |

Visitor Engagement

| | |
|-------------------------------------|--|
| Number of Maldivian visitors: | |
| Number of visitors from Laamu Atoll | |
| Number of tourists | |
| Total number of visitors: | |

List any special group bookings (e.g. school field visit)

| Description | No of people | Visit Date |
|-------------|--------------|------------|
| | | |
| | | |

Provide a graph of daily visitor log counts

Non-compliance and illegal activity:

List all incidences

| Incident description | Action taken |
|----------------------|--------------|
| | |
| | |
| | |

Education, Awareness & Outreach

List activities undertaken during reporting period

| Date(s) | Activity description | Target audience | # people engaged | Link to activity report |
|---------|----------------------|-----------------|------------------|-------------------------|
| | | | | |
| | | | | |
| | | | | |
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List any knowledge products produced (e.g. video, publication, report)

| Description of product | Type of product | Link to location |
|------------------------|-----------------|------------------|
| | | |
| | | |
| | | |
| | | |

Research and Monitoring

List and ecological monitoring activities undertaken during reporting period

| Date(s) | Monitoring type (e.g. reef, terrestrial) | Parameters measured | Link to available reports |
|---------|--|---------------------|---------------------------|
| | | | |
| | | | |
| | | | |

For any ecological monitoring conducted report the following parameters

Format can be adapted according to parameters reported

| Type | Attribute | Parameter | Value |
|-------------|--------------------|--|-----------------|
| Terrestrial | Flora & vegetation | number by type of tree (Mature) | |
| | | number by type of tree (young) | |
| | | Canopy cover (%) | |
| | | vegetation distribution (% composition) | include a graph |
| | Fauna | Numbers for each type | |
| | Human impact | litter weight (kg) | |
| | | litter composition | |
| | Natural impact | Any signs of dead trees (area size or individual tree numbers) | |
| | | Any signs of dead fauna (numbers and type) | |
| | | Other impacts | |
| Water body | Water quality | Temperature | |
| | | pH | |
| | | dissolved oxygen | |
| | | nutrients | |
| | | pollutants | |
| | Fauna | Numbers for each type | |
| | Flora | Numbers for each type | |
| | Human impact | litter weight (kg) | |
| | | litter composition | |
| | | invasive species type and numbers | |
| | Other observations | | |

| | | | |
|------------------------------------|---------------|-------------------------------|--|
| Marine &
Coastal
Environment | Beach | Beach length | |
| | | Erosion presence | |
| | Water quality | Temperature | |
| | | nutrients | |
| | | pollutants | |
| | Fauna | Fish types and numbers | |
| | | Coral types and numbers | |
| | | live coral cover | |
| | Flora | sea grass cover & composition | |
| | Human impact | observed impacts | |

Research Activities

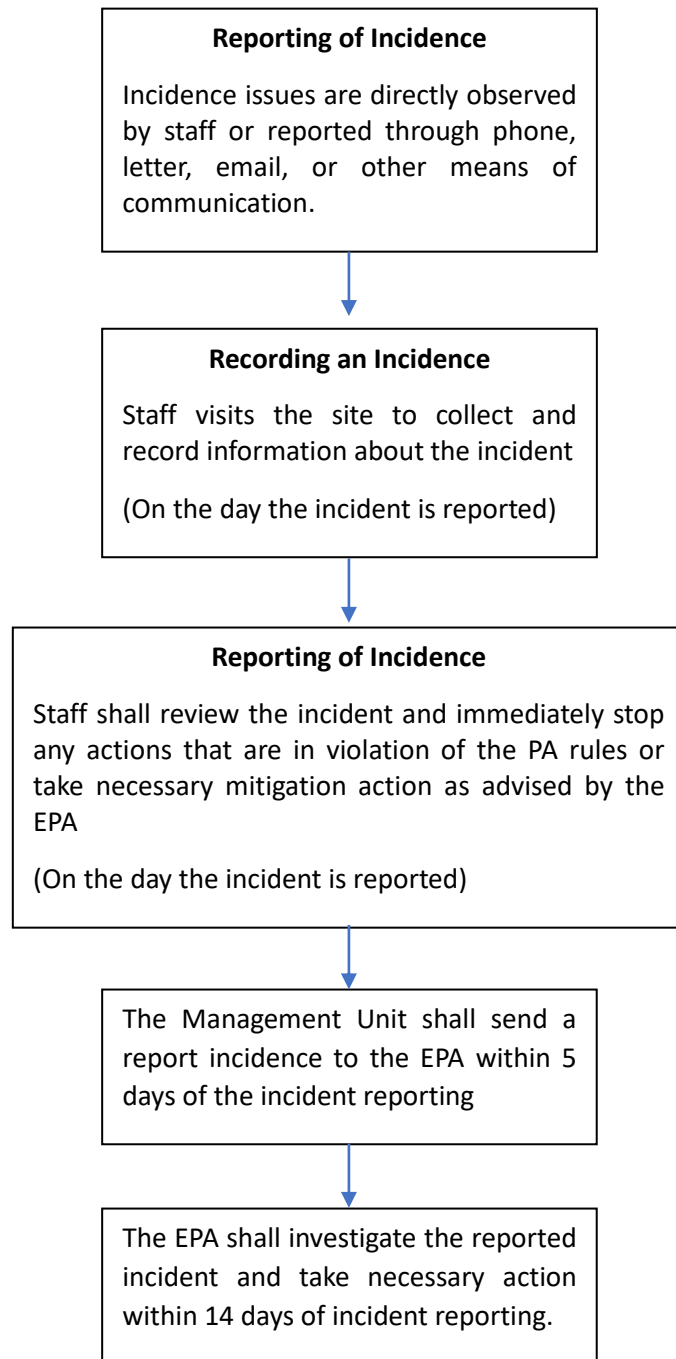
| Research permit number | Research project description | Research conducted by | Activities carried out | Available reports/data |
|------------------------|------------------------------|-----------------------|------------------------|------------------------|
| | | | | |
| | | | | |
| | | | | |
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[illegible][illegible]

- [illegible]

Flow diagram of Incidence Attendance Mechanism



| Stage | Process | Duration |
|------------------------------------|---|------------------------------|
| 1 | Reporting:
Affected party reports grievance to PA Management Unit | Anytime |
| | PA Management Unit lodges the complaint in a registry and reviews and resolves the incident | Within 7 days from reporting |
| | PA Management Unit informs of outcome to affected party | 7 days from reporting |
| If unresolved go to stage 2 | | |
| 2 | PA Management Unit takes grievance case to the PA Management Steering Committee | 8 days from reporting |
| | PA Management Steering Committee reviews and resolves the grievance | - |
| | PA Management Unit informs of outcome to affected party | - |
| If unresolved go to stage 3 | | |
| 3 | PA Management Unit takes grievance case to the EPA/ MoTE | - |
| | EPA/ MoTE reviews and resolves the grievance | - |
| | PA Management Unit informs of outcome to affected party | - |
| If unresolved go to stage 4 | | |
| 4 | If the affected party is not satisfied then the party can take the matter to appropriate courts | As per the judicial systems |

| Attribute | Parameter | Method | Frequency for periodic monitoring |
|---------------|---|--|--|
| Terrestrial | | | |
| Vegetation | <ul style="list-style-type: none"> • Vegetation species and composition • tree height and girth • canopy cover • Tree health • Invasive species | Transects, plots | Annually (monitor seasonal changes) |
| Fauna | <ul style="list-style-type: none"> • Species and composition • Health | Visual surveys | Annually (monitor seasonal changes) |
| | <ul style="list-style-type: none"> • Avifauna species and numbers • Migratory birds | Observations by rangers
(In future can develop citizen science reporting) | Continuously and reported in monthly report (monitor seasonal changes) |
| Groundwater | <ul style="list-style-type: none"> • Temperature • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform • Other pollutants | Onsite testing and laboratory testing | Once every 3 months |
| Human Impact | <ul style="list-style-type: none"> • Litter by weight • Litter composition | Observations by rangers | Continuously and reported in monthly report |
| Water Body | | | |
| Water Quality | <ul style="list-style-type: none"> • Temperature | Onsite testing and | Once every 3 months |

| | | | |
|-----------------------------|---|--|---|
| | <ul style="list-style-type: none"> • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform • Other pollutants | laboratory testing | |
| Flora & Fauna | <ul style="list-style-type: none"> • Flora species and composition • Fauna species and composition • Invasive species | Visual surveys, fish census | |
| Human Impact | <ul style="list-style-type: none"> • Litter by weight • Litter composition | Observations by rangers | Continuously and reported in monthly report |
| Beach & Coastal Environment | | | |
| Erosion and coastal changes | <ul style="list-style-type: none"> • Beach profile • Beach line at high tide and low tide • Vegetation line | Surveying using level, staff and GPS
Aerial imagery | Once every 3 months |
| Coastal vegetation | <ul style="list-style-type: none"> • Species and composition along beach line | Line transects | Annually |
| Marine Environment | | | |
| Water quality | <ul style="list-style-type: none"> • Temperature • pH • Salinity • Electrical conductivity • Nitrates, Phosphates, Ammonia, • Faecal coliform, and Total coliform • Other pollutants | Onsite testing and laboratory testing | Annually |
| Coral reef health | <ul style="list-style-type: none"> • Percentage live coral cover | Quadrant | Annually |

| | | | |
|-----------|---|-------------------------|--|
| | <ul style="list-style-type: none"> • Species and abundance • Invasive species | | |
| | <ul style="list-style-type: none"> • Coral bleaching | Visual quadrants | <ul style="list-style-type: none"> • Monitor following a MMRI alert in Laamu Atoll. • Continue to monitor every 6 months after a bleaching event to check recovery |
| Fauna | <ul style="list-style-type: none"> • Species abundance and composition | Visual surveys | Annually |
| Pollution | <ul style="list-style-type: none"> • Litter weight and composition • Visible oil or another surface contamination • Others | Observations by rangers | Continuously and reported in monthly report |

[illegible]

Note: The activities which are allowed within the PA are indicated with a right mark (□) and the activities that are prohibited are marked with a wrong mark (X). Activities that are not relevant or applicable to an area are indicated with a (NA). Activities indicated by an asterisk (*) can be carried out by special permits.

| Activity | Marine Area | Terrestrial Area |
|--|-------------|------------------|
| Any activities that may cause harm to or alter the PA | X | X |
| Any activities such as remove, kill, injure or remove, that may cause harm to biodiversity within the PA | X | X |
| Harvest eggs or causing destruction to nests of any species | X | X |
| Littering | X | X |
| Using strong lights in the area during night time | X | X |
| Creating noise disturbances to disrupt behaviours of wildlife in the area | X | X |
| Introduce any new or alien species into the area | X | X |
| Feeding the birds, fish and other species present in the area | X | X |
| Mining or conducting any research to find gas, oil or minerals | X | NA |
| Reclamation and dredging | X | NA |
| Anchoring | X | NA |
| Infrastructure development | X | □* |
| Aquaculture/mariculture | X | NA |
| Sand and coral mining | X | NA |
| Releasing any pollutants into the reef and placing outfalls | X | NA |
| Use of motor vehicles | NA | X |
| Cutting, removal or causing harm to trees | NA | X |
| Removal of soil | NA | X |
| Plant a seedling or seeds from any type of trees other than that growing in the area | NA | X |
| Lighting fires | NA | X |
| Agriculture | NA | X |
| Visiting and viewing the area by locals and tourists* | □ | □ |
| Eco-tourism related activities* | □ | □ |
| Research* | □ | □ |
| Restoration and rehabilitation activities* | □ | □ |
| Traditional resource gathering (fallen palm fronds, mature | NA | □ |

| | | |
|--|----|--------------------------|
| coconut, dry wood and sea almonds)* | | |
| Picking, cutting and removal of fruits and other edibles from mangrove plants* | NA | ☐ |
| Cutting wood* | NA | ☐ |
| Removal of soil | Na | x |

Table 11: Estimated costs

| No. | Description | Cost (MVR) |
|-----|---------------------------------|------------|
| 1 | Entry fee | - |
| 2 | Entry fee (Non-Mv) | 100.00 |
| 3 | Guided tours | 200.00 |
| 4 | Guided tours (Non-Mv) | 771.00 |
| 5 | Bicycle hire per day | 50.00 |
| 6 | Bicycle hire per day (Non-Mv) | 100.00 |
| 7 | Photography Permit (Non-Mv) | 1,500.00 |
| 8 | Photography Permit | 500.00 |
| 9 | Commercial Research License | 3,000.00 |
| 10 | Merchandise (Souvenirs) monthly | 125.00 |
| 11 | Food and beverage monthly | 150.00 |

Estimated costs in MVR

1. Estimated costs in MVR
2. Estimated costs in MVR
3. Estimated costs in MVR
4. Estimated costs in MVR

13: ډیجیټل ټکنو ټولګی څو ډیر ځایونه ښیږي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي

• د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.

- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.
- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.
- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.

• د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.

- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.
- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.
- د ښوونکو د ښوونې وړتیا ډیر ښه کړي چې د ښوونکو د ښوونې وړتیا ډیر ښه کړي.

14: ۞ قُلْ إِنَّمَا أَدَّبْتُ الْقُرْآنَ بِأُذُنٍ مُّسْمِعَةٍ ۖ مِّنْ يَّسْمِعُنَ فِي الْقُلُوبِ مَلَكُوتَ اللَّهِ ۚ لَئِنْ كُنْتُمْ تُحِبُّونَ اللَّهَ فَاتَّبِعُوا أَمْرَهُ ۖ وَتَعْلَمُوا أَنَّ اللَّهَ هُوَ الْمَوْلَىٰ ذُو الْقُرْبَىٰ ۚ

- [illegible]

မနုဿိယဗေဒ ၁၅: မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်

၁. မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်။
၂. မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်။
 - a. ၆:၀၀ မှ ၉:၀၀ အထိ
 - b. ၁၆:၀၀ မှ ၁၈:၀၀ အထိ
၃. မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်၊ မိမိတို့၏အသက်မွေးဝမ်းကျောင်းနှင့်ပတ်သက်သည့်အချက်အလက်များကိုအသိအမှတ်ပြုရန်။

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- [illegible]

دۇنيادىكى ۱۸: دۆلەت ئورمانلىرىنىڭ يەر شارىغا نىسبەتەن كۆپىيىش سۈرئىتى ۱۰ مىڭدىن كۆپرەك

[illegible]

| | | | | | | | | | | | |
|---|----------------------------------|--|--|--|--|--|--|--|--|--|--|
| effectiveness monitoring protocols | | | | | | | | | | | |
| Activity 1-12 Train staff on management effectiveness monitoring | MoTE | | | | | | | | | | |
| Activity 1-13 Conduct periodic management effectiveness monitoring | PA management unit | | | | | | | | | | |
| Activity 1-14 Review management plan | PA management steering committee | | | | | | | | | | |
| Objective 2: By the end of 2028, the current levels of flora and fauna within the PA are maintained or improved. | | | | | | | | | | | |
| Activity 2-1 Develop monitoring parameters and protocols | PA management unit | | | | | | | | | | |
| Activity 2-2 Procure equipment for ecological monitoring | GIC | | | | | | | | | | |
| Activity 2-3 Conduct a training on ecological monitoring for relevant staff | MoTE | | | | | | | | | | |
| Activity 2-4 Conduct a baseline ecological assessment of the PA | PA management unit | | | | | | | | | | |
| Activity 2-5 Continue periodic ecological monitoring of the PA | PA management unit | | | | | | | | | | |
| Activity 2-6 Disseminate information on health of the PA | PA management unit | | | | | | | | | | |
| Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by local community and visitors are increased. | | | | | | | | | | | |
| Activity 3-1 Develop a community engagement and awareness strategy | PA management unit | | | | | | | | | | |
| Activity 3-2 Prepare and disseminate on | PA management unit | | | | | | | | | | |

| | | | | | | | | | | | |
|---|--------------------|--|--|--|--|--|--|--|--|--|--|
| the cultural and historical aspects of the PA and Gan island | | | | | | | | | | | |
| Activity 3-3 Prepare and disseminate information on social, cultural, ecological and economic benefits of PAs to local community and visitors | PA management unit | | | | | | | | | | |
| Activity 3-4 Promote the PA to generate interest to visit the PA | PA management unit | | | | | | | | | | |

1.

2. Contents

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3. Executive Summary

L. Gan Boda Fengan'du Protected Area has been declared as a Protected Area (PA) on 23rd December 2021 under the Law no 4/93 (Environment Protection and Preservation Act4/93). The total area of 15.03 hectares was declared as a PA under the Category 7: Protected Area with Sustainable Use. The PA is mainly protected for its significant biodiversity and historical significance for the local community. In alignment with Clause 12 of the Regulation no 2018/R-78 (Protected Areas Regulation) (), this financial plan is a key component of the management plan, developed to support sustainable use and effective management of the PA.

The management framework proposes a co-management governance regime involving the Ministry of Tourism and Environment (MoTE), the Environmental Protection Agency (EPA), and the Laamu Gamu Council (LGC). The LGC will establish a PA Management Unit within the Council to implement the management plan.

Through careful allocation of financial resources and the establishment of a **comprehensive** governance framework, this plan aims to protect the ecological and social values of L. Gan Boda Fengan'du Area while providing long-term benefits to the local community and promoting sustainable use of this PA.

4. Introduction

In alignment with Clause 12 of the Regulation no 2018/R-78 (Protected Areas Regulation), this financial plan is a key component of the management plan, developed to ensure sustainable use and effective management of Laamu Gan Boda Fengan'du Area. Locally known as *Paree Fengan'du*, this area has been designated a Protected Area (PA) on 23rd December 2021 under the law no 4/93 (Environment Protection and Preservation Act). The total area of 15.03 hectares was declared as a PA under the Category 7: Protected Area with Sustainable Use following the government announcement no: (IUL)438-ENV/438/2021/371. The PA is mainly protected for its significant biodiversity and historical significance for the local community.

The vision of the Laamu Gan Boda Fengan'du Area is “To effectively manage Gan Boda Fengan'du Protected Area for maintaining a healthy ecosystem in a sustainable manner and maximizing its social, cultural and economic contribution to the local community for future generations”. The financial plan supports this vision by providing necessary funding to achieve the following objectives.

- Objective 1: By end of 2025, an effective management plan will be implemented with a functioning management unit on-site.
- Objective 2: By 2028, the current levels of flora and fauna within the PA are maintained or improved.
- Objective 3: By the end of 2028, appreciation of the cultural, social and economic value of the PA by local community and visitors has increased.

This report presents financial plan to sustainably implement the proposed management plan for Laamu Gan Boda Fengan'du Area. The objective of this financial plan is to address the resources required to establish effective management, support infrastructure, and ensure ongoing conservation and sustainable use practices. Key areas of focus include funding for management unit establishment, infrastructure development, ecological monitoring and visitor management. Additionally, the plan is designed with the goal of developing revenue-generating services within the PA, thereby supporting ongoing operations and potentially yielding profits that can be reinvested into further conservation and management efforts. This report provides a detailed breakdown of the initial investment, operating costs, revenue break-up and cash flow for the PA.

5. Description of Financial Plan

Initial Investment

Investment in the development and maintenance of infrastructure, especially visitor centre is essential. There is a need to improve the accessibility and infrastructure within the mangrove area to accommodate visitors, including well-maintained paths and facilities. A small grant from ENDhERI has been awarded to Gamu Island Council to assist in the implementation of the PA management plan, which can potentially cover the initial investments. The initial cost sheet includes fixed assets (physical structures), vessels, vehicles, management office, and miscellaneous items. Preliminary expenses cover bank accounts, stationery, and compliances. Construction costs for the visitor/research center is estimated using the rate MVR 700. The rate also applies for both masonry and wooden structures as they both incur similar cost during construction. This rate can be used to come up with the costs for viewing platforms, parking areas, and waste collection. A comprehensive breakdown of the initial investment is provided in **Annex A: Initial investment**. The initial investment also includes the cost of bringing utility services to the visitor center, totaling 6.5 million MVR. This cost cannot be covered by the initial grant and other sources of funds will have to be considered by the Gan Island Council.

Operating Costs

To effectively achieve the objectives of this management plan, the financial plan identifies the essential resources, staffing, and assets required. Operating costs for the PA incorporate office cost, staff cost and activities cost. Office expenses includes internet, phone, electricity, water, conveyance, meeting costs, and office supplies, totaling around 58,200 MVR. Staff costs are estimated for 4 staff members; Environment Officer, 2 security staff and a ranger. The combined monthly staffing costs for these roles are estimated to be around 32,000 MVR, which includes salaries, benefits, and any associated allowances. Activity costs include staff training, educational initiatives to raise community and visitor awareness, and marketing efforts to promote sustainable tourism. The details of operating costs are outlined in **Annex B: Operating costs**

Revenue Break-up

The current product offerings at Laamu Gan Boda Fengan'du Area already provides a valuable experience by offering nature walks, picnic areas and photography. Visitors can participate in these activities to explore the mangrove area and learn more about the crucial function mangroves provide in environmental preservation. Potential products and services provided from the PA includes establishing recreational areas, vendor stands to offer refreshments and local handicrafts and provides a venue for scientific research as well.

Revenue streams for the next 10 years include entry fees, guided tours, bicycle hire, photography, research fees, merchandise as well as food and beverage. Revenue is expected to grow by 10% every two years. Merchandise, food and beverage are identified as major revenue sources, and the council is advised to focus on this. A comprehensive breakdown of revenue sources for this PA is presented in **Annex C: Revenue break-up**

Cash Flow

The cash flow sheet shows a consistently positive net cash flow throughout the year, assuming that the initial investment will be covered by a small grant provided to the island council. This positive cash flow indicates that, after covering operating expenses and management costs, the revenue streams of the PA, including visitor fees and services are sufficient to sustain ongoing operations. A detailed cash flow table for the PA is provided in Annex D: Cash flow.

Risk Management

This financial plan also incorporates a comprehensive risk management strategy to address potential financial and operational challenges that could impact the effective management of this PA. Key risks include fluctuations in funding sources, unexpected maintenance costs, environmental degradation, and changes in visitor numbers. To mitigate these risks, it is important to have multiple funding sources and regularly review financial performance to adapt to changing circumstances. Additionally, periodic ecological assessments and visitor impact studies will be conducted to address any environmental or operational concerns.

Monitoring and Evaluation

The financial plan should be monitored and evaluated along with the management plan. Refer to Section 12 of the Laamu Gan Boda Fengan'du Area Management Plan.

6. Annex A: Initial investment

| Initial Investment | | |
|--|--------------|---------------------|
| | | Total Cost |
| Fixed assets | | |
| PA infrastructure | | 9,114,002.00 |
| Visitor/research centre | 1,225,000.00 | |
| Treehouse | 429,100.00 | |
| Viewing platform | 198,913.75 | |
| Bicycle stand x1 | 114,675.00 | |
| Waste collection point (Bins) x2 | 1,800.00 | |
| Parking area | 7,500.00 | |
| Access gate | 16,750.00 | |
| Information board stand x5 | 25,000.00 | |
| Life guard equipment x2 | 10,000.00 | |
| Security camera x3 | 19,200.00 | |
| Open shower (muslim shower) x1 | 10,032.00 | |
| Seating x6 | 12,000.00 | |
| Utilities (Water, Electricity, Sewerage) | 6,500,000.00 | |
| Wooden Walkway | 544,031.25 | |
| Vessels and vehicles | | - |
| Speedboat | - | |
| Dingy | - | |
| Motor cycle | - | |
| Pickup | - | |
| Buggy x2 | 154,200.00 | |
| Bicycle x12 | 105,000.00 | |
| canoe x2 | 11,600.00 | |
| PA Management Office | | 185,000.00 |
| Office setup/renovation | 50,000.00 | |
| Rent Deposit | | |
| Furniture | 55,000.00 | |
| Equipment (PC, printers, etc) | 80,000.00 | |
| Equipment (Ecological survey) | - | |
| Miscellaneous Fixed Assets | | 5,000.00 |
| Network connections | 5,000.00 | |
| Total Fixed Assests | | 9,304,002.00 |
| Preliminary expenses | | 2,000.00 |
| Bank accounts | - | |
| Statutory compliance | 2,000.00 | |
| Insurance | - | |
| Total initial investment | MVR | 9,306,002.00 |

7. Annex B: Operating costs

| Operating Cost | | | | | | | | | | | | |
|-----------------|--------------------------------------|--------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| No. | Description | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
| 1 | Office Cost | - | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 |
| 2 | Staff Cost | - | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| 3 | Activities Cost | - | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 14,000 | 4,000 | 4,000 | 4,000 |
| | Total Operating Costs | | 37,850 | 40,850 | 40,850 | 40,850 | 40,850 | 40,850 | 50,850 | 40,850 | 40,850 | 40,850 |
| Office Cost | | | | | | | | | | | | |
| No. | Description | Rate | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
| 1 | Rent | | | | | | | | | | | |
| 2 | Communication (internet, phone, etc) | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 |
| 3 | Utilities (electricity, water, etc) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 4 | Conveyance (local transport) | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 5 | Meeting Cost (petty cash) | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 6 | Office Supplies (stationary, etc) | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 7 | Compliance | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | Total Office Cost | | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 | 4,850 |
| Staff Cost | | | | | | | | | | | | |
| No. | Description | Rate | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
| 1 | Environment Officer | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2 | Ranger | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 3 | Security x2 | 7,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| | Total annual salary | | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| Activities Cost | | | | | | | | | | | | |
| No. | Description | Rate | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct |
| 1 | Training | 10,000 | 10,000 | | | | | | 10,000 | | | |
| 2 | Education, Awareness and Outreach | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 3 | Marketing | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| | Total Activities Cost | | 14,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 14,000 | 4,000 | 4,000 | 4,000 |

8. Annex C: Revenue break-up

| Revenue | | | | | | |
|---------|---------------------------------|------------|-------------------------------------|-------------|------------|-------------|
| No. | Description | Cost (MVR) | Overhead (fixed and variable) (MVR) | Total (MVR) | Margin 25% | Price (MVR) |
| | Revenue | | | | | |
| 1 | Entry fee | - | - | - | - | - |
| 2 | Entry fee (Non-Mv) | 100.00 | - | 100.00 | - | 100.00 |
| 3 | Guided tours | 200.00 | - | 200.00 | - | 200.00 |
| 4 | Guided tours (Non-Mv) | 771.00 | - | 771.00 | - | 771.00 |
| 5 | Bicycle hire per day | 50.00 | - | 50.00 | - | 50.00 |
| 6 | Bicycle hire per day (Non-Mv) | 100.00 | - | 100.00 | - | 100.00 |
| 7 | Photography Permit (Non-Mv) | 1,500.00 | - | 1,500.00 | - | 1,500.00 |
| 8 | Photography Permit | 500.00 | - | 500.00 | - | 500.00 |
| 9 | Commercial Research License | 3,000.00 | - | 3,000.00 | - | 3,000.00 |
| 10 | Merchandise (Souvenirs) monthly | 125.00 | 60.00 | 65.00 | - | 65.00 |
| 11 | Food and beverage monthly | 150.00 | - | 150.00 | - | 150.00 |

Estimated revenue from aforementioned fees in MVR is shown below

| Assumptions | Nos | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 |
|----------------------|-------|------------|------------|------------|------------|------------|------------|------------|------------|
| | 1,500 | - | - | - | - | - | - | - | - |
| | 750 | 75,000.00 | 75,000.00 | 82,500.00 | 82,500.00 | 90,750.00 | 90,750.00 | 99,825.00 | 124,781.25 |
| 1 per week | 52 | 10,400.00 | 10,400.00 | 11,440.00 | 11,440.00 | 12,584.00 | 12,584.00 | 13,842.40 | 12,584.00 |
| 1 per week | 52 | 40,092.00 | 40,092.00 | 44,101.20 | 44,101.20 | 48,511.32 | 48,511.32 | 53,362.45 | 48,511.32 |
| Every other visitor | 750 | 37,500.00 | 37,500.00 | 41,250.00 | 41,250.00 | 45,375.00 | 45,375.00 | 49,912.50 | 45,375.00 |
| 1 in every 3 visitor | 500 | 50,000.00 | 50,000.00 | 55,000.00 | 55,000.00 | 60,500.00 | 60,500.00 | 66,550.00 | 60,500.00 |
| 1 per week | 52 | 78,000.00 | 78,000.00 | 85,800.00 | 85,800.00 | 94,380.00 | 94,380.00 | 103,818.00 | 94,380.00 |
| 1 per week | 52 | 26,000.00 | 26,000.00 | 28,600.00 | 28,600.00 | 31,460.00 | 31,460.00 | 34,606.00 | 31,460.00 |
| 1 per quarter | 4 | 12,000.00 | 12,000.00 | 13,200.00 | 13,200.00 | 14,520.00 | 14,520.00 | 15,972.00 | 14,520.00 |
| Every other visitor | 750 | 48,750.00 | 48,750.00 | 53,625.00 | 53,625.00 | 58,987.50 | 58,987.50 | 64,886.25 | 58,987.50 |
| Every visitor | 1,500 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 |
| | 5,962 | 602,742.00 | 602,742.00 | 640,516.20 | 640,516.20 | 682,067.82 | 682,067.82 | 727,774.60 | 716,099.07 |

9. Annex D: Cash flow

| Cash Flow | | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| Details | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 |
| Income | | | | | | | | |
| Revenue | 602,742 | 602,742 | 640,516 | 640,516 | 682,068 | 682,068 | 727,775 | 716,099 |
| Bal from Previous Quarter | - | 105,542 | 186,224 | 278,577 | 343,522 | 421,240 | 468,741 | 530,220 |
| Total Income | 602,742 | 708,284 | 826,740 | 919,093 | 1,025,590 | 1,103,308 | 1,196,516 | 1,246,319 |
| | | | | | | | | |
| Expenses | | | | | | | | |
| Initial Investment | - | | | | | | | |
| Office Cost | 58,200 | 61,110 | 64,166 | 67,374 | 70,742 | 74,280 | 77,994 | 81,893 |
| Staff Cost | 384,000 | 403,200 | 423,360 | 444,528 | 466,754 | 490,092 | 514,597 | 540,327 |
| Activity Cost | 55,000 | 57,750 | 60,638 | 63,669 | 66,853 | 70,195 | 73,705 | 77,391 |
| Total Expenses | 497,200 | 522,060 | 548,163 | 575,571 | 604,350 | 634,567 | 666,296 | 699,610 |
| | | | | | | | | |
| Net Cash | 105,542 | 186,224 | 278,577 | 343,522 | 421,240 | 468,741 | 530,220 | 546,709 |