



PRE-BUDGET SUBMISSION - Recommendations 1 and 2

Deliverable	Expenditure item	Budget Amount (GST excl)	Actual (GST incl)
Milestone 1: Project Planning and Stakeholder Engagement	Project Planning and Stakeholder Engagement	These costs will be absorbed by AOL.	
Milestone 2: Identify and prioritise key markets for negotiations	<ol style="list-style-type: none"> 1. EU/UK 2. South Korea 3. USA 4. Canada 5. New Zealand 6. Japan 7. China. 	These costs will be absorbed by AOL.	
Milestone 3: Alleviate Government Cost through preparation and engaging key market access for organic producers	1. Side by Side Comparisons		
	Complete full comparisons of the organic standards of key countries with the National Standard for Organic and Biodynamic Agriculture (National Standard/NS).	\$100,000	
	2. National Standard Recommendations This process will be completed several times as engagement with countries commence.		
	Collate non-compliances that need to be rectified following discussions	\$40,000	
	Engagement and remuneration with the National Standard sub-Committee to fast-track compliance and proposed changes	\$160,000	
	3. Market Intel x 7 Following changes to the National Standard, engage with key governments for organic equivalence. This is a multistep process with multiple trips expected and burgeoning COVID flight prices.		
	Country Engagement Flights	\$140,000	
	Country Engagement Accommodation	\$80,000	
Country Engagement Expenses	\$60,000		
Milestone 4: Certification Body Training and	Training of Certification Bodies Following all changes to the National Standard and protocols, Certification Bodies need to be informed and updated on all changes with consistent interpretation of the National Standard training.		



Adoption of Protocols	Training Manuals and Videos for Certification Bodies		
	<ol style="list-style-type: none"> 1. Auditing style 2. Forensic investigation 3. Report writing 4. Peer review 5. Interpretation of Standard 		
	Written content and editing	\$30,000	
	Design and printing	\$30,000	
	Videography	\$50,000	
	Delivery Workshops		
	Flights	\$20,000	
	Accommodation	\$18,000	
Milestone 5: Industry Development and Education Program	Training Manuals and Videos for Producers		
	<ol style="list-style-type: none"> 1. What is certified organic? 2. What does the certification process entail? 3. Developing your organic management plan 4. Changes to the National Standard 5. Market opportunities 		
	Written content and editing	\$30,000	
	Design and printing	\$30,000	
	Videography	\$50,000	
	Workshops to educate Producers x 12		
	Flights	\$20,000	
	Accommodation	\$18,000	
Milestone 6: Marketing and Consumer Campaign	Consumer Campaign and Education		
	Social Media	\$10,000	
	Online web content	\$20,000	
	Retailer activity	\$20,000	
	Ambassador programs	\$100,000	
	Public Relations agency campaign	\$50,000	
Milestone 7: Project evaluation	Project evaluation		
	Reflection document on project in retrospect	These costs will be absorbed by AOL.	
Survey creation, collation and reporting of results			
Milestone 8: Follow-up and Project Acquittal	Industry feedback and ongoing monitoring	These costs will be absorbed by AOL.	
Total		\$1,340,000.00	



CO-CONTRIBUTION (FINANCIAL AND / OR IN-KIND)			
Deliverable	Expenditure item	Budget (GST excl)	Budget (GST incl)
Co-contribution in kind	Milestone Management	\$120,000	\$120,000
	Project Planning and Stakeholder Engagement	\$40,000	\$40,000
	Identify and prioritise key markets for negotiations	\$30,000	\$30,000
	Follow-up and Project Acquittal	\$40,000	\$40,000
	10% current AOL staff wages per year for fulfilling other milestones x 3 years	\$225,000	\$225,000
	Total in kind Contribution	\$455,000	\$455,000