

Public awareness and communications activities

I. Break-down of budget/expenditures for public awareness and communications activities

Cost category	2023 budget	2023 expenditures	2024 budget	2024 estimated expenditures
Public awareness & communication				
Ozone Day	10,000	10,105	15,000	14,338
Visual materials/branding	20,000	2,425	20,000	10,935
Enhancement of registration	-	-	2,500	-
Software & website maintenance	10,000	7,000	10,000	10,000
Website hosting	5,000	4,968	5,000	5,000
Communication campaign	10,500	11,023	10,500	11,892
Sub-total	55,500	35,521	63,000	52,165
Additional activities funded from the cash balance				
Communication campaign	30,000	29,497	160,000	138,151
Digital tools: enhancements	40,000	22,622	40,000	5,000
Sub-total	70,000	52,119	200,000	143,151

II. Explanation of budget requested from cash balance for communication campaign

A. **Year 2024** -The Secretariat requested a budget of \$160,000 for the following:

- (i) Tertiary education material (phase III) to be incorporated into the Education Portal, designed to be used at the undergraduate level; (estimated budget \$60k)

Explanation: This is for initial research, resource collation, development of a tertiary-level library of content and links to ozone-related resources to be housed within the Secretariat’s education portal. We are already working with 3 former AP members to develop a roadmap and content for this library. (estimated costs \$50k)

- (ii) Initiation of the development of videos documenting the achievements of the ozone treaties for three significant upcoming anniversaries: the 40th anniversary of the Vienna Convention (2025); the 10th anniversary of the Kigali Amendment to the Montreal Protocol (2026); and the 40th anniversary of the Montreal Protocol (2027). The videos will also be shortened and tailored for use in mass social media and more mainstream awareness-raising; (estimated budget \$100k)

Explanation: ‘Initiation’ is to start discussions with the developer to devise 3 concepts to capture the VC, KA, and MP anniversaries. Based on an agreed concept for VC, production commenced. This included filming additional footage over and above archived film footage and stills, developing the concept and visuals, script, video editing etc. to start developing VC into a final product. Because the VC video will hero science, the assessment panels were interviewed and footage filmed. (estimated costs \$66k for VC video)

- (iii) Possible translation of the Education Portal material into other languages of the United Nations.

B. **Year 2025** - The Secretariat requested a budget \$100,000 for the following:

- (i) Development and design of a web subpage in the education portal to host the tertiary education material (phase III) for undergraduate students and academic providers; (estimate budget \$20,000)

Explanation: To develop the web page after initial research etc mentioned under explanation for A(i) above. Need web designer's advise on how to host this resource library to make it accessible and user friendly. It will also require some design to create a look & feel.

- (i) Development of a video to commemorate the tenth anniversary of the Kigali Amendment to the Montreal Protocol (2026). The main video will be shortened and tailored for use in mass social media and more mainstream awareness-raising. (estimated budget \$80,000)

Explanation: Rough concepts for the KA and MP are being developed in 2024 and some of the interview questions are formulated in such a way that some of the footage can be used for the KA and MP video. That is not to say that we have all the footage we require. To develop the KA anniversary video during 2025 in readiness for 2026, additional funds are required to now further develop the concept and delve into content development ie. create the story board and corresponding script, edit video footage, collate archived footage and stills, video editing etc.
