



Melbourne
Climate Futures



THE UNIVERSITY OF
MELBOURNE

Annual Report 2021-2022



ALWAYS WILL BE



LOVE

WILL
BE

Contents

Melbourne Climate Futures acknowledges the Traditional Owners of the unceded land on which we work, learn and live: the Wurundjeri Woi-wurrung and Bunurong peoples (Burnley, Fishermans Bend, Parkville, Southbank and Werribee campuses), the Yorta Yorta Nation (Dookie and Shepparton campuses), and the Dja Dja Wurrung people (Creswick campus).

The University also acknowledges and is grateful to the Traditional Owners, Elders and Knowledge Holders of all Indigenous nations and clans who have been instrumental in our reconciliation journey.

We recognise the unique place held by Aboriginal and Torres Strait Islander peoples as the original owners and custodians of the lands and waterways across the Australian continent, with histories of continuous connection dating back more than 60,000 years. We also acknowledge their enduring cultural practices of caring for Country.

We pay respect to Elders past, present and future, and acknowledge the importance of Indigenous knowledge in the Academy. As a community of researchers, teachers, professional staff and students, we are privileged to work and learn every day with Indigenous colleagues and partners.

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Message from the Director



The activities described in this first Melbourne Climate Futures (MCF) report coincided with the release of the alarming Intergovernmental Panel on Climate Change (IPCC) Sixth Assessment Report over 2021–2022.

The IPCC report both sounded a ‘code red for humanity’ and issued a call to action. It demonstrated more plainly than ever before how urgently our global community must make deep change to protect the future of our planet and humanity.

For the MCF team and our broader University climate research community, it reinforced our commitment to drive the urgently needed transformation to a safe, healthy and equitable climate future. In so doing, it bolstered and accelerated our efforts to undertake deep, interdisciplinary research, create productive, fruitful partnerships, and to help the University set a positive example by walking the talk on climate action.

In the short time since it was established in March 2021, Melbourne Climate Futures (MCF) has demonstrated enormous impact.

We have developed strong relationships with researchers and stakeholders both within and outside the University of Melbourne. Our network of researchers routinely advises policy makers at the highest levels, locally, nationally and internationally. We have propelled the University to make ambitious emissions-reduction commitments, cementing its place as a climate leader in the higher education sector.

We have also convened and nurtured the MCF Academy, a space where early career researchers can develop their skills and collaborate, empowering them to advance research, build partnerships and provide counsel that will see positive change in their own futures.

In the face of the existential climate threats emphasised by the IPCC report, being able to oversee genuine action and effective research outputs has also created a sense of optimism and anticipation. Our work over 2021 and 2022 has reinforced that creating tangible hope – based in credible solutions, policy options and practical actions – is a vital tool in solving the climate crisis.

As 2023 unfolds, MCF looks forward to producing more robust research with clear policy and practical impact as we continue to pursue a safe, healthy, just and equitable climate future. I can’t think of a more important effort for our team, and the University, to be engaged in at this moment.

**Best wishes,
Professor Jacqueline Peel
Director, Melbourne Climate Futures**

About Melbourne Climate Futures

Melbourne Climate Futures drives the University of Melbourne's leadership role to create transformative solutions to the climate crisis for a future worth living.

We bring together research and expertise from across the University, not only to learn and educate, but also to be a guiding voice for policy makers and industry so that we can enact real change in the face of this urgent and complex issue.

Our vision is to accelerate the urgently needed transition to a positive climate future, using transformative thinking to build resilient and thriving communities nationally and globally, with particular attention to serving our growing Indo-Pacific region.

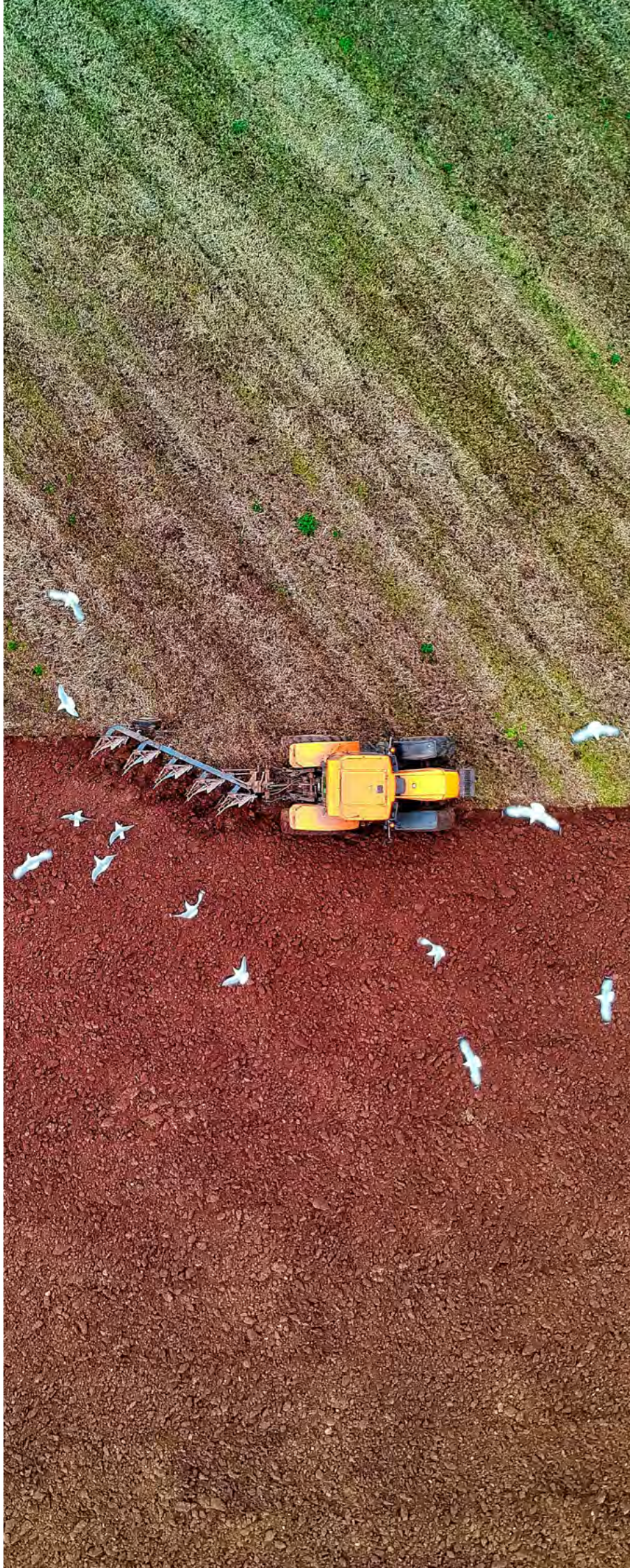
While we develop inspirational ideas, technology and design tools to address the climate crisis, it is vital that the transitions and transformations we make as we strive for greater sustainability are evidence-based, healthy, and equitable.

To this end, Melbourne Climate Futures unites disparate, yet constantly interacting, disciplines – such as health, justice, finance, policy and science – to create integrated solutions.

Melbourne Climate Futures connects and amplifies the depth and breadth of University of Melbourne research, creates a portal to share ideas and collaborate on real action, and empowers the next generation of climate leaders.

Strategic priorities

- **Platform:** Leveraging the breadth and depth of the University's climate research capability, convening power and partnerships for meaningful impact.
- **Portal:** Enabling access to University climate research and expertise for external stakeholders and research end users to collaborate, including in the Indo-Pacific region.
- **Pathway:** Empowering the next generation of researchers and students to strive for a sustainable climate future, while also working with the University to ensure it is a world leader in decarbonisation in the higher education sector.



MCF Team



Jacqueline Peel
Director



Kathryn Bowen
Deputy Director,
Knowledge Translation
and Policy Impact



Ben Neville
Deputy Director,
Strategic Partnerships
and Community Impact



Janine Felson
Enterprise Fellow and
Head of the INPACC
Hub



Lily O'Neill
Senior Research Fellow



Arjuna Dibley
Research Fellow and
Head of the Sustainable
Finance Hub



Belle Workman
Research Fellow



**Rebekkah
Markey-Towler**
Research Fellow



Thea Shields
Research Assistant



Beth Barber
Communications
Advisor



Joanne Burns
Administrator and
Project Support Officer



Anthony Stark
MCF Manager
(appointed 2023)

Key dates



Fostering interdisciplinary research

The effects of a warmed and warming climate reach into every aspect of our lives – locally, nationally and globally.

To move swiftly towards a society and an economy that operates with greater sustainability, every aspect of the challenge must be considered and integrated into a holistic solution.

MCF strives to navigate the complex relationship between climate change, energy transition, health and wellbeing, policy and the economy. We develop timely, just solutions that will drive us towards greater sustainability.

By coordinating and integrating the expertise of our University colleagues across all faculties and research institutes, MCF creates a research platform that is greater than the sum of its parts.

Research themes

The MCF research themes align with the areas that are critical to ensuring a timely and equitable transition to a positive climate future and establish a space where researchers from these disciplines can interact and join together.

This network of interdisciplinary climate change researchers connects climate change practitioners and researchers with the broader public across eleven key research themes:

- Law and litigation
- Health, wellbeing and climate justice
- Business and finance
- Politics and policy
- Land
- Biodiversity
- Water
- Climate communication and education
- Social vulnerability and adaptation
- Climate systems science
- Built and living environment.

Research cluster

In alignment with these themes, the Climate Futures Research Cluster cultivates a network of cross-disciplinary climate change researchers across the University.

The research cluster:

- Strengthens relationships within and between faculties and research institutes
- Creates a network of cross-disciplinary climate change and sustainability researchers for collaborative research grant development
- Connects researchers at the University to external research funding partners (academic, industry and government)
- Provides a portal and focal point for climate change and sustainability practitioners, the public, and academics both at and beyond the University
- Supports research training and early career researchers at the University.

Research at a glance



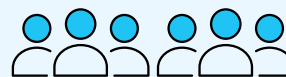
12

MCF Research Cluster meetings



2

MCF Research Theme leads meetings



184

MCF Research Cluster members by December 2022



16

interdisciplinary Climate Research Accelerator projects funded



8

interdisciplinary Climate Research Accelerator projects completed funding cycle

Climate Research Accelerator projects

In August 2021, Melbourne Climate Futures awarded its first round of 'sapling' funding through its Climate Research Accelerator (CRX) program to eight diverse projects that brought together interdisciplinary teams from across the University with a range of external partners.

The A\$50,000 in CRX funding is designed to support established projects that can demonstrate high likelihood of making an immediate impact on the climate problem.

Successful projects:

- Closing the Land Gap via Ecosystem Approaches
- Creativity and Climate Futures: Establishing a Creativity, Ecology and Community Resilience Studio (CECR) at Dookie
- Investigating post-disaster community resilience through network analysis
- Maternal futures: Motherhood and the climate crisis
- Scaling Regenerative Agriculture
- Climate Change Policy and Planning in School Education in Victoria
- Young People's Climate Change Capitals
- Downscaling hydroclimate projections to advance integrated land-sea planning

In addition to the A\$50,000 funding each project received, MCF hosted the project leads for three interdisciplinary research sessions over the course of the 12-month funding period.

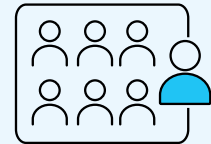
These sessions, which workshopped stakeholder engagement practices, impact and work-in-progress updates, and project showcases, were essential to facilitating spaces where researchers across a range of fields could collaborate to create novel methods of addressing the climate crisis.

CRX at a glance



8

project leads from
5 faculties



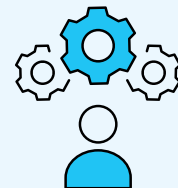
11

external team
members



A\$400k

funding provided



36

UniMelb team
members across
13 faculties



CRX impact in action: The Land Gap report

The Land Gap Report, led by Dr Kate Dooley, was one of the eight projects selected for CRX funding. This project is now influencing national, regional and international discussions and norm-setting around the role of land in national climate targets to further the implementation of the Paris Agreement.

The report found that almost 1.2 billion hectares of land – close to the extent of current global cropland – is required to meet national climate pledges. This finding shows that countries' climate pledges rely on unrealistic amounts of land-based carbon removal, which cannot be achieved without significant negative impacts on livelihoods, land rights, food production and ecosystems.

Announced in the days prior to COP27 and presented at a side event there, these figures generated global media interest, sparking an immediate conversation around the role of land in achieving net-zero climate targets. Such a conversation is a

critical first step to build on to achieve the long-term project outcomes of raising awareness of the trade-offs involved in land-based mitigation and proposing solutions for climate mitigation options that promote sustainable uses of land.

The CRX funding and activities accelerated the short-term outcomes of this project by enabling a research assistant to work on the Land Gap calculator, the means by which land use figures were developed. It enabled time to be spent on further fundraising efforts, which resulted in a further A\$400,000 in donor support and, in turn, a larger research team to work on the project through collaboration with other Universities.

The project's final outcomes included: international collaboration on the report with paid researchers at eight additional institutions; three international stakeholder workshops; production of a 100-page report; social media and communication strategy to amplify report findings; and a COP27 side event.



The Land Gap Report

2022



‘The sense of being part of a “cluster” of research projects was very nice, and some projects were able to make connections and learn from each other. Seeing what was happening across different disciplines but all focused on the problem of climate change was great.’

Kate Dooley, Closing the Land Gap via Ecosystem approaches

Engaging with external stakeholders

To accelerate the transition to a positive climate future, it is vital that external stakeholders – governments, intergovernmental bodies, business and industry – are able to access and leverage the research and expertise that the University has to offer.

Melbourne Climate Futures provides a portal to this expertise, using its convening power and influence to enable a two-way relationship between academia and application in practice.

Collaborating with policymakers and industry

Melbourne Climate Futures and its fellows consult, collaborate and contribute to policies, strategies and frameworks led by a range of bodies. Key external partnerships include:

- Intergovernmental Panel on Climate Change AR6 Report
 - MCF Deputy Director Professor Kathryn Bowen was lead author

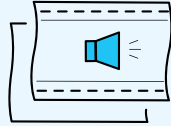
- on Working Group II Impacts, Adaptation and Vulnerability
 - MCF Director Professor Jacqueline Peel was a lead author on Working Group III Mitigation of Climate Change
- Led by our Health, Wellbeing and Climate Justice research theme, MCF is consulting on Australia's first National Health and Climate Strategy
- MCF Deputy Director Kathryn Bowen has been appointed to the Federal Government's Chief Medical Officer's Climate and Health Advisory Group
- MCF leads the University of Melbourne's representation on the International Universities Climate Alliance
- MCF partners with the City of Melbourne to provide applicable advice and research
- MCF collaborates with colleagues from the Cambridge Zero initiative to share ideas and activities to help universities lead on climate action.

External engagement at a glance



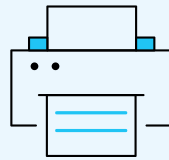
49

articles and *Pursuit* or *The Conversation*



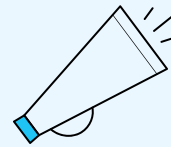
18

Climate Talks podcast episodes



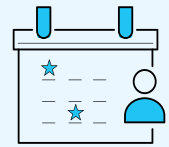
8

media releases



1,725

media mentions



21

events hosted



299

LinkedIn followers



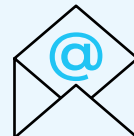
816

Twitter followers



10,134

YouTube video views



1,711

mailing list subscribers



20,948

website visitor sessions

Conference of the Parties

Since the mid-1990s, the United Nations has been bringing together a 'Conference of the Parties' or COP, to convene almost every country from around the world for annual climate summits.

In November each year, world leaders, as well as civil society, business and concerned citizens, convene to take stock of our progress and to further accelerate action towards the Paris Agreement goals and the UN Framework Convention on Climate Change.

MCF uses this milestone as the culmination of its work each year.

COP26, Glasgow

- MCF produced and aired its first season of the *Climate Talks* podcast, consisting of eight episodes that followed the journey to COP26, in partnership with Melbourne Centre for Cities
- MCF hosted an official side event titled *Transforming Australia from laggard to leader*, in partnership with the Australia Institute, the Lowitja Institute, the Australian Conservation Foundation and Better Futures Australia
- MCF used COP26 to build its profile and public engagement:
 - 10 *Pursuit* and *The Conversation* stories
 - 459 media mentions.

COP27, Sharm El Sheikh

- MCF produced and aired its second season of *Climate Talks*, consisting of ten episodes following the journey to COP27, in partnership with Melbourne Centre for Cities
- MCF hosted an official side event titled *Adaptation priorities in the Indo-Pacific and Africa: Co-designed knowledge and solutions*, in partnership with the International Universities Climate Alliance (IUCA)
- MCF Deputy Director Kathryn Bowen participated in an official side event hosted by the World Health Organization and the IPCC, including 'Healthy Planet, Healthy People: What does adaptation mean for ecosystems and why does it matter to people?' and 'Gender and Climate Change'
- MCF Academy Fellow Kate Dooley presented the *Land Gap Report* at an official COP27 side event
- MCF co-produced a COP27 content piece with IUCA titled *Using research to support small islands' adaptation priorities*
- MCF used COP27 to further build its profile and public engagement:
 - 8 *Pursuit* and *The Conversation* stories
 - 443 media mentions.



Professor Kathryn Bowen presents at the World Health Organization pavilion at COP27.



Climate Futures Summit

The University is committed to bringing the full breadth of its sustainability and climate research together, so that alumni, policy makers and industry leaders can engage with this knowledge to learn and co-create sustainable solutions.

MCF saw real potential in bringing the many voices in the rich University of Melbourne community together to share ideas and collaborate on possible solutions.

In order to provide a forum in which our alumni and student community could hear from and interact with policy, industry and research leaders, MCF hosted its inaugural [Climate Futures Summit](#) on 6 October 2022.

The free, one-day event featured two keynote addresses, four thematic panels, two pre-recorded addresses, and a total of 23 speakers, with the intention of holding space for robust, critical discussion of the path forward to a positive climate future.

The event welcomed all members of the public and focused on providing space for a variety of voices. In addition to keynote addresses by economist Professor Ross Garnaut and Pacific

Islands Forum Secretary General Mr Henry Puna, its panel topics included:

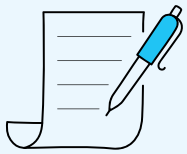
- What does the latest climate science tell us?
- Current sustainability trends in business and investment
- First Nations' leadership on climate solutions
- Youth perspectives for innovative climate solutions

Each panel was formatted to encourage discussion between panellists and to provide the audience with the opportunity to address their questions directly to the experts, whether watching in person or online.

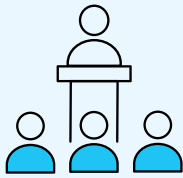
As part of its commitment to leading by example, MCF ensured the event itself upheld the [sustainability standards](#) set out by the University's Sustainability Team.

The inaugural Climate Futures Summit was an opportunity for alumni, staff and students to work together, share ideas and continue to make strides towards a positive climate future.

Climate Futures Summit at a glance



1,048
registrants



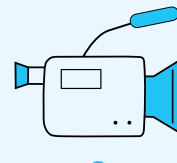
255
in-person attendees



792
online views



23
speakers



2
pre-recorded
content pieces



1,594
total post-event
recording views



Nurturing the next generation of climate leaders

The climate crisis will most affect the young and future generations. While younger generations face that frightening reality, they have also been the most proactive about leading activism to further climate solutions.

At MCF, we want to build and empower the next generation of climate students and researchers to become leaders with the skills, knowledge, and networks to address the climate challenge.

To do this, we offer opportunities and scholarships, foster an academy of interdisciplinary, early-career researchers, welcome visitors from outside the University, and support innovators who are engaging with industry and technology to create applicable solutions.

It is also vital to work with the University's larger student community. MCF does this by supporting and showcasing work by the Wattle Fellows and the University's Sustainability Team.

MCF Academy

On Thursday 28 July 2022, Melbourne Climate Futures (MCF) launched the [MCF Academy](#) for early career researchers and climate leaders.

Hosted within our premises at Melbourne Connect, the space brings together seasoned academics with early career researchers to nurture and encourage future climate leaders.

Climate change is a complex challenge and solutions cannot be found in just one or two disciplines. The MCF Academy forms a diverse intellectual and interdisciplinary community, drawing from all areas across the University to promote and innovate a rich exchange of ideas.

The MCF Academy offers [strategic scholarships](#) for MCF-supported PhD students recruited in priority areas. It hosts both early-career and mid to late-career visiting researchers, and provides research space, training, seminars, networks and experience for young researchers to thrive, and themselves strive for a positive climate future.

MCF-sponsored MAP start-up

In 2022, MCF sponsored a start-up in the [Melbourne Accelerator program \(MAP\)](#) cohort whose primary purpose is to contribute to solving the climate crisis.

[Solstice AI](#) applies artificial intelligence to satellite imagery to identify solar panels and forecast solar generation, enabling more solar to be integrated into the grid at a lower cost.

'We are honoured to be accepted into MAP and to be supported by MCF. Going through MAP will allow us to grow our network and build our initiative, so that we can optimise the use of renewables and have a greater impact on solving the climate challenge,' said Ms Perera.

At the MAP launch event, MCF Deputy Director Ben Neville spoke of the value of bringing together entrepreneurial initiatives with critical global issues, such as climate change.

'Sponsoring this place within the Accelerator Program allows the University of Melbourne and Melbourne Climate Futures to collaborate with and support start-up businesses that are out in the world affecting change, which means we follow through on our commitment to walking the talk on climate action,' he said.

MAP is the University of Melbourne's flagship entrepreneurial initiative and is Australia's oldest university-aligned accelerator program.

MAP start-ups progress through an intensive five-month journey centred around a series of bespoke masterclasses and mentoring sessions, paired with unrestricted access to world-class professional networks.

Each start-up also receives \$20,000 of equity-free seed funding, as well as dedicated space in MAP's co-working office in [Melbourne Connect](#), the University of Melbourne's purpose-built innovation precinct.



*MCF Academy
Fellows meet at
Melbourne Connect*

Driving climate action at the University of Melbourne

Universities are uniquely positioned to draw on the depth and breadth of research and expertise at their disposal to solve the climate crisis.

Our campuses act as living laboratories where we test and scrutinise innovative solutions that can be applied in the real world.

We are ideally positioned to advocate to government and industry for better, more sustainable climate action.

MCF enables the University of Melbourne to engage the knowledge and resources that exist within its network of students, researchers and

external stakeholders and walk the talk on climate action.

We work closely with colleagues in the Sustainability Strategy Team to help design and deliver on improved carbon emissions reduction goals.

MCF led and supported the Universities commitment to a range of sustainability and climate-focused alliances, such as the International Universities Climate Alliance (IUCA), the **Nature Positive Universities Alliance** and the **Race to Zero campaign**.



Carbon Targets

Through 2021, MCF worked alongside the University's Sustainability Team to advocate that new, more ambitious emissions reductions target be incorporated into the Sustainability Plan 2030.

By presenting the potential opportunities, future benefits, and significant consequences of not committing to urgent and ambitious action, the MCF team gained approval by the University Council to aim to:

- Achieve carbon neutral by 2025 (as certified under the Federal Government's Climate Active standard)
- Achieve climate positive status by 2030.

'Climate positive' is a step further than 'carbon neutral' as it removes more greenhouse gas emissions than generated.

These new targets confirm the University of Melbourne as a global leader in moving to a low-carbon world, not just in the strength and breadth of its research, but in its own operations on a day-to-day basis.

To that end, significant work towards achieving these targets has already been commenced by the Sustainability Team.

In late 2021, the University achieved zero net emissions from electricity and maintained this throughout 2022.

Across the University, 44 buildings have solar systems installed, equating to over 11,000 PV panels. These panels generate over 3 million kWh of clean energy for our campuses each year. This is equivalent to powering 420 houses for a year and prevents over 4,000 tonnes of carbon from being released into our atmosphere.

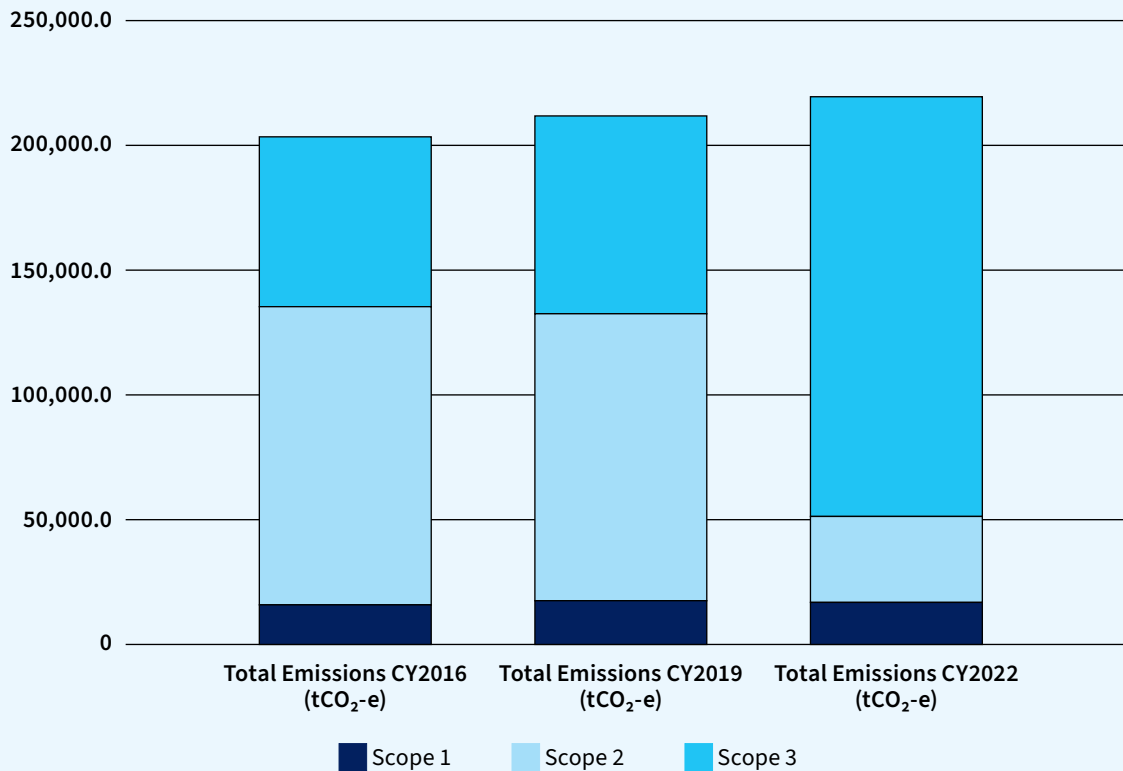
While natural gas for heating and hot water remains the University's primary direct emissions source, a program is in development to replace gas infrastructure with electrically powered assets. In 2022, the University replaced 13 gas-fired domestic hot water units across 10 buildings with electric heat pumps.

The Sustainability Team's Smart Campus Energy Upgrades program continued in 2022. They invested approximately A\$6m in LED lighting upgrades, on-site solar PV installations, and heating, ventilation and air conditioning optimisation and chiller upgrades. These projects are expected to result in a saving of around 3.8 MWh per annum of electricity.

As plans progress, MCF continues to work with the Sustainability Strategy Team to develop means by which to measure scope 3 emissions, ensuring we can accurately calculate and reduce them. We are also working closely with them to advocate for more sustainable investment practices.



A summary of gross GHG protocol emissions for UoM over time.



| | Total Emissions CY2016 (tCO ₂ -e) | Total Emissions CY2019 (tCO ₂ -e) | Total Emissions CY2022 (tCO ₂ -e) | Contribution to Total | Change on Year (CY2019) | % Change on Year (CY2019) | Change on Year (CY2016) | % Change on Year (CY2016) |
|-----------------------|--|--|--|-----------------------|-------------------------|---------------------------|-------------------------|---------------------------|
| Scope 1 | 15,871.9 | 17,532.4 | 16,851.6 | 7.7% | -680.8 | -3.9% | 979.7 | 6.2% |
| Scope 2 | 119,483.0 | 114,986.6 | 34,444.0 | 15.7% | -80,542.6 | -70.0% | -85,039.0 | -71.2% |
| Scope 3 | 68,066.9 | 79,276.7 | 168,192.0 | 76.6% | 88,915.4 | 112.2% | 100,125.1 | 147.1% |
| Gross total | 203,421.8 | 211,795.8 | 219,487.6 | 100.0% | 7,691.9 | 3.6% | 16,065.8 | 7.9% |
| Carbon offsets | -765.0 | -16,000.0 | -54,584.0 | 24.9% | 53,891.0 | 241.2% | 38,584.0 | 7035.2% |
| Net total | 202,656.8 | 195,795.8 | 164,903.9 | 75.1% | -30,891.9 | -15.8% | -37,752.9 | -18.6% |

2023 priorities

MCF will work to increasing its impact in 2023 by continuing to nurture the next generation of climate leaders, growing its engagement with external stakeholders, and accelerating the transition to a positive climate future through new interdisciplinary initiatives.

Accelerating the transition

- **Indo-Pacific Climate (INPACC) Hub:** The INPACC Hub will enable research, knowledge-sharing and leadership on adaptation, resilience and justice in the Indo-Pacific region, helping to realise a positive climate future. It will bring together researchers, practitioners and policymakers in the Indo-Pacific region to work on issues collaboratively and to achieve shared climate goals. The Department of Foreign Affairs and Trade has granted MCF funding to convene an inception workshop in Bangkok in November 2023.
- **Sustainable Finance Hub:** The Sustainable Finance Hub will increase research impacts in the area by developing sustainable finance tools and frameworks, and convening and informing decision-makers with objective, science-based information. It will build a network of University researchers, providing opportunities to undertake interdisciplinary research by drawing on existing industry and academic connections and MCF's engagement skills.
- **Land and its people:** MCF will work with its network of researchers and partners to address the issue of just, equitable and sustainable land use, as it intersects with renewable energy needs and Indigenous peoples' land management and ownership.

Nurturing the next generation

- **MCF Academy:** MCF will continue to expand its academy of early-career researchers, welcoming more visiting researchers, providing a greater number of training and seminar opportunities, and showcasing the important research impact the academy produces.
- **Climate entrepreneurship:** MCF will bring on an Entrepreneur-in-Residence, Adam Bumpus, who will assist in fostering the relationship between research and application. We will work closely with industry contacts to provide opportunities for researchers to collaborate outside a solely academic space.
- **CRX projects:** The second round of CRX funding was granted in late 2022. MCF will conduct workshops and training that further facilitate interdisciplinary research and allow the projects to increase their impact.

Growing engagement

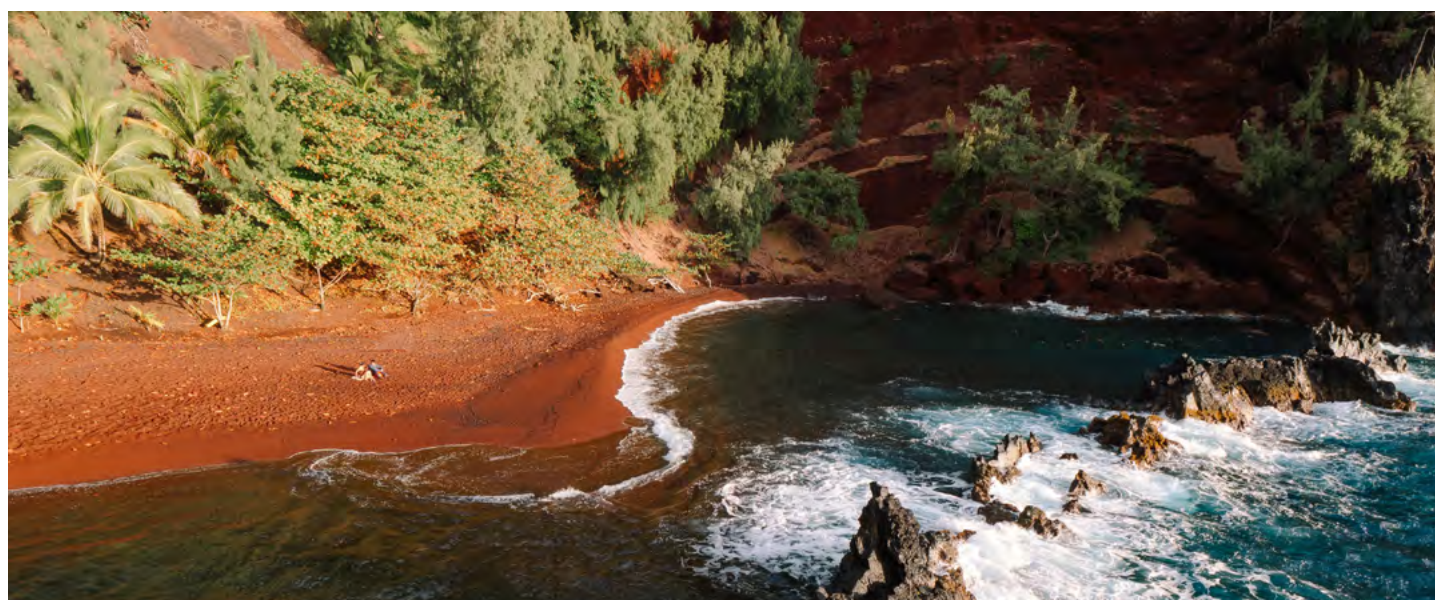
- **Scaling up impact with philanthropy:** MCF will undergo a donor testing case, facilitated by University Advancement and global philanthropy-management consultant GG&A. Increased funding will allow MCF to scale up its work and have a stronger, swifter and further-reaching impact on the climate crisis.
- **Climate Futures Summit 2023:** MCF will host its flagship event, the Climate Futures Summit, for the second time in October 2023. Themed 'Transition to transformation', the event will once again convene expert speakers with the vision of bringing together diverse knowledge and perspectives in pursuit of climate solutions.
- **COP28:** MCF will look to COP28 in Dubai (30 November to 12 December 2023) as the culmination of a year of research and engagement. We will collaborate with partners, forge new relationships, and provide expert knowledge and advice on a global stage.



Financial summary 2021–2022

| | 2021 | 2022 | Total 2021–2022 |
|--|------------------|------------------|--------------------|
| Income | | | |
| Core funding* | 1,500,000 | 1,500,000 | 3,000,000 |
| TOTAL INCOME | 1,500,000 | 1,500,000 | 3,000,000 |
| Expenditure | | | |
| Operating expenditure | | | |
| Directorate salaries | 557,481 | 818,684 | 1,376,165 |
| Admin and general | 708 | 12,281 | 12,989 |
| Events and communications | 35,912 | 200,306 | 236,218 |
| Sub-total operating expenditure | 594,101 | 1,031,271 | 1,625,372 |
| Research Enabling Expenditure | | | |
| Salaries (research-enabling staff only) | 189,666 | 420,509 | 610,175 |
| Seed funding | | 290,000 | 290,000 |
| Partnership development | 5,446 | 77,727 | 83,173 |
| Other | | - 1,061 | - 1,061 |
| Sub-total research enabling expenditure | 195,112 | 787,175 | 982,287 |
| TOTAL EXPENDITURE | 789,213 | 1,818,446 | 2,607,659 |
| Net Surplus / Deficit | 710,787 | - 318,446 | 392,341 |

* Melbourne Climate Futures has been allocated A\$7.5 million over five years under the [Advancing Melbourne strategy](#). Figures have been calculated based on an average budget of A\$1.5 million per annum.





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