

<b>Indigenous Budget 2007-2008</b>							
<b>Core Grant</b>			<b>South</b>	<b>Helen St</b>	<b>North</b>	<b>Draper St</b>	
	<b>FTE</b>	<b>Level</b>	<b>Qld</b>		<b>Qld</b>		<b>Total</b>
<b>Staff and On-costs</b>							
HP Officer (Indigenous Project) - SQ	1.0	3.6	45,767				45,767
HP Officer (Indigenous Project) - SQ	1.0	3.5	44,267				44,267
HP Officer (Indigenous Project) - NQ	1.0	3.6			45,767		45,767
HP Officer (Indigenous Project) - NQ	1.0	3.2			26,280		26,280
Senior HP Officer (Indigenous Project) + CQ	1.0	5.2	49,685				49,685
EFT Sub-total	5.0						
Total Staff (salaries)			139,719		72,047		211,766
Staff (on-costs 20%)			27,944		14,409		42,353
<b>Total Staff plus on-costs</b>			<b>167,663</b>		<b>86,456</b>		<b>254,119</b>
Airfares			3,500		4,500		8,000
Auspice/Management Fee*				5,000		5,000	10,000
Condoms/lube			750		750		1,500
Conference registrations			2,400		1,600		4,000
Equipment/hire of equipment			2,000	1,000	2,000	1,000	6,000
Meeting expenses			150		150		300
Motor vehicle leasing costs						4,825	4,825
Motor vehicle running costs						2,000	2,000
Office supplies				2,000		2,000	4,000
Postage				2,000		2,000	4,000
Printing/promotion/advertising			5,000		5,000		10,000
Rent				3,695		13,000	16,695
Repairs/Maintenance/Cleaning				500		2,500	3,000
Security				250		500	750
Staff development/supervision			1,500		1,000		2,500
Staff visitor amenities				500		1,000	1,500
Telephone				3,500		5,000	8,500
Travel/mileage/accommodation			4,500		5,500		10,000
Utilities				250		1,500	1,750
Volunteer costs			500		500		1,000
Workshop expenses/hire of venue			3,000		3,000		6,000
<b>Total Operating Expenses</b>			<b>23,300</b>	<b>18,695</b>	<b>24,000</b>	<b>40,325</b>	<b>106,320</b>
<b>Grand Total *****</b>			<b>190,963</b>	<b>18,695</b>	<b>110,456</b>	<b>40,325</b>	<b>360,439</b>
<b>Income Total 07/08 (ex. GST)</b>							<b>360,439</b>
Grant							327,724
Enhancement							26,323
Carry Forward							6,392
<b>Notes:</b>							
* Includes - support staff, insurance, board costs, graphic designer							