

Core Grant + Carry Forward 2006-2007

Indigenous Budget 2006-2007						
Core Grant + Carry Forward						
	FTE	Level	South Qld	North Qld	Total	
Staff and On-costs						
HP Officer (Indigenous Project) - SQ	1.0	3.6	44,006		44,006	
HP Officer (Indigenous Project) - SQ	1.0	3.3	39,458		39,458	
HP Officer (Indigenous Project) - NQ	1.0	3.6		44,006	44,006	
HP Officer (Indigenous Project) - NQ	1.0	3.6		44,006	44,006	
Senior HP Officer (Indigenous Project) + CQ	1.0	5.2	23,887	23,887	47,774	
EFT Sub-total	5.0					
Total Staff (salaries)			107,351	111,899	219,250	
Staff (on-costs 20%)			21,470	22,380	43,850	
Total Staff plus on-costs			128,821	134,279	263,100	
Airfares			6,000	6,000	12,000	
Auspice costs SQ ***			10,000		10,000	
Auspice costs NQ ****				1,500	1,500	
Condoms/lube			1,500	1,500	3,000	
Conference registrations			900	600	1,500	
Equipment/hire of equipment			4,500	3,500	8,000	
Meeting expenses			300	200	500	
Motor vehicle leasing costs				6,600	6,600	
Motor vehicle running costs			200	1,500	1,700	
Office supplies (NQ only)				400	400	
Postage (NQ only)				300	300	
Printing/promotion/advertising			5,000	7,000	12,000	
Rent (NQ only)				6,600	6,600	
Staff development/supervision			1,500	1,000	2,500	
Staff visitor amenities				150	150	
Telephone NQ				2,303	2,303	
Travel/mileage/accommodation			4,500	4,500	9,000	
Volunteer costs			150	150	300	
Workshop expenses/hire of venue			5,000	3,450.00	8,450	
Total Operating Expenses			39,550	47,253	86,803	
Grand Total *****			168,371	181,532	349,903	
Grant Total					320,669	
Carry Forward					29,234	
					349,903	0
Notes:						
*** Includes: accounting/audit fee, insurance (contents), office supplies/photocopying, postage, rent, staff/visitor amenities, supervision and management, telephone/fax						
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