Health Promotion Budget 2007-2008			(Including Supplement of 2.5%)							
Salaries and On-costs										**Year 4**
Position and Location	**GRD**	**FTE**	**Brisbane**	**Helen St**	**North Qld**	**Draper St**	**C Coast**	**G Coast**	**Statewide**	**Total**
General Manager	8.3	0.60							49,551	49,551
Gay/MSM Program Manager	6.3	1.00							56,394	56,394
Groups & Counselling Co-ordinator	4.4	1.00							49,685	49,685
Campaigns & Resources Co-ordinator	4.5	1.00							51,300	51,300
Resource Development Officer - Brisbane	3.6	0.50							22,884	22,884
Health Promotion Officer - Brisbane	3.6	1.00	45,767							45,767
Health Promotion Officer - Brisbane	3.6	1.00	45,767							45,767
Outreach Workers - Brisbane - Casuals	2.4	0.50	18,443							18,443
Health Promotion Officer - North Qld (30 hrs)	3.4	0.79			33,694					33,694
Health Promotion Officer - North Qld (30 hrs)	3.3	0.79			32,419					32,419
Health Promotion Officer - Central Coast (30 hrs)	3.4	0.79					33,694			33,694
Health Promotion Officer - Central Coast (30 hrs)	3.4	0.79					33,694			33,694
Health Promotion Officer- Gold Coast	3.5	1.00						44,267		44,267
Website Consultant	3.6	0.30							13,730	13,730
Senior Finance Officer	3.6	0.50							22,883	22,883
Assistant Finance Officer	3.6	0.50							22,883	22,883
Office Manager	3.6	1.00							45,767	45,767
(includes 4% pay increase in 07/08) Salaries		13.060	109,977		66,113		67,388	44,267	335,077	622,822
On-costs at 20%			21,995		13,223		13,478	8,853	67,015	124,564
Total Salaries and On-costs			**131,972**		**79,336**		**80,866**	**53,120**	**402,092**	**747,386**
Operating Costs										
Accounting/audit fees									3,000	3,000
Airfares			1,000		*5,000*		*2,679*	500	*11,500*	20,679
Bank fees (input taxed)									1,000	1,000
Computer software									4,500	4,500
Condoms/lube			3,500		1,500		1,500	1,000		7,500
Conference registrations			2,400		1,600		1,600	800	3,000	9,400
Consultants									18,000	18,000
Equipment/hire of equipment			5,000	5,000	2,000	1,000	2,000	1,000		16,000
Fees paid			500		400		400	400	3,500	5,200
Insurance									20,000	20,000
Legal fees									1,500	1,500
Library costs			500		150		150			800
Meeting expenses			2,000		1,000		1,000	500	2,000	6,500
Motor vehicle leasing costs			6,000			4,825	9,650	6,960		27,435
Motor vehicle running costs			2,000			2,000	2,000	2,000	1,000	9,000
Office supplies/photocopy paper				12,000		2,000	1,000			15,000
Postage/delivery				12,000		2,000	1,000			15,000
Printing/promotion/advertising			10,000		5,000		5,000	3,000	45,000	68,000
Rent				55,000		13,000	13,000			81,000
Repairs and maintenance/cleaning				9,500		2,500	2,500			14,500
Reports									2,500	2,500
Security				1,000		550	550			2,100
Staff development/supervision			1,500		1,000		1,000	500	3,500	7,500
Staff/visitor amenities				2,000		1,000	1,000			4,000
Telephone/facsimile/adsl				20,000		5,000	5,000	1,500	5,000	36,500
Travel/mileage/accommodation			*4,000*		*9,000*		*9,000*	1,500	*25,000*	48,500
Utilities				6,000		1,500	1,500			9,000
Volunteer costs			3,500		2,000		2,000	1,000	1,500	10,000
Workshop expenses/hire of venue			5,000		2,500		2,500	1,500	15,000	26,500
Total Operating Costs			**46,900**	**122,500**	**31,150**	**35,375**	**66,029**	**22,160**	**166,500**	**490,614**
Total Salaries and Operating			**178,872**	**122,500**	**110,486**	**35,375**	**146,895**	**75,280**	**568,592**	**1,238,000**
							includes 3.6% uplift		**Funding**	*1,238,000*
									Variance	0