

Gay/MSM Revised Budget 2008-2009

Gay/MSM Program Budget 2008-2009												
Salaries and On-costs												Year 5
Position and Location	GRD	FTE	Brisbane	Outer B	G Coast	Helen St	North Qld	Draper St	C Coast	Statewide	Org Sup	Total
General Manager	6.3	0.70									60,123	
Sexual Health Program Manager (9 months)	5.2	1.00								43,988		
Senior Health Promotion Officer/Team Leader	5.3	1.00								58,650		
Group Work & Counselling Co-ordinator	3.3	1.00								49,994		
Campaigns & Resources Co-ordinator	3.4	1.00								51,674		
Resource Development Officer - Brisbane	2.7	1.00								49,641		
Clinical Health Education & Promotion Co-ordinator (4 months)	3.3	0.50								16,665		
Health Promotion Officer - Brisbane	2.7	1.00	49,641									
Health Promotion Officer - Brisbane	2.7	1.00	49,641									
Health Promotion Officer - Outer Brisbane (10 months)	2.2	1.00		34,368								
Outreach Workers - Brisbane - Casuals	1.6	0.70	27,777									
Health Promotion Officer - North Qld	2.4	1.00					44,601					
Health Promotion Officer - North Qld	2.3	1.00					42,921					
Health Promotion Officer - Central Coast	2.4	1.00							44,601			
Health Promotion Officer - Central Coast	2.3	1.00							42,921			
Health Promotion Officer- Gold Coast/Logan	2.4	1.00			44,601							
Website Consultant	2.7	0.30									14,892	
Senior Finance Officer	2.7	0.50									24,821	
Assistant Finance Officer	2.7	0.50									24,821	
Office Manager	2.7	1.00									49,641	
(includes 4% pay increase & extra points in 08/09) Salaries		17.200	127,059	34,368	44,601		87,522		87,522	270,612	174,298	0
On-costs at 20%			25,412	6,874	8,920		17,504		17,504	54,122	34,860	0
Total Salaries and On-costs			152,471	41,242	53,521		105,026		105,026	324,734	209,158	991,178
Operating Costs												
Accounting/audit fees											3,000	3,000
Airfares			1,500	500	500		5,000		1,500	7,000	7,500	23,500
Bank fees (input taxed)											1,000	1,000
Computer software											4,000	4,000
Condoms/lube			1,500	500	500		7,500		750	40,000		50,750
Conference registrations (\$800/p)			2,400	800	800		1,600		1,600	4,800	4,000	16,000
Consultants											25,000	25,000
Equipment/hire of equipment			5,000	1,500	1,500	5,000	3,000	1,000	3,000	1,000	5,000	26,000
Fees paid			200	100	100		100		100		5,000	5,600
Insurance											20,000	20,000
Legal fees											1,000	1,000
Library costs						500		100	100		1,000	1,700
Meeting expenses			2,000	500	500		1,000		1,000	1,000	2,250	8,250
Motor vehicle leasing costs				6,500	9,650	5,000		6,966	9,650			37,766
Motor vehicle running costs				2,500	2,500	2,000		2,500	2,500			12,000
Office supplies/photocopying - inhouse						17,000		4,500	4,500			26,000
Postage/delivery						12,000		1,500	1,000			14,500
Printing/advertising			10,000	2,500	2,500		5,000		5,000	301,348	10,000	336,348
Rent						50,000		15,000	22,000			87,000
Repairs and maintenance/cleaning						9,000		2,500	2,500			14,000
Reports											2,500	2,500
Security						1,000		550	550			2,100
Staff development/supervision (\$1,000/p)			3,000	1,000	1,000		2,000		2,000	6,000	3,000	18,000
Staff/visitor amenities						2,000		1,000	750			3,750
Telephone/facsimile/adsl			500	1,500	1,500	18,000		5,000	4,000	2,500	2,500	35,500
Travel/mileage/accommodation			4,000	1,500	1,500		10,000		10,000	12,000	18,500	57,500
Utilities						5,000		2,000	1,200			8,200
Volunteer costs			3,000	1,500	1,500		2,000		2,000		750	10,750
Workshop expenses/hire of venue			6,000	2,500	2,500		2,500		2,500	42,500		58,500
Total Operating Costs			39,100	23,400	26,550	126,500	39,700	42,616	78,200	418,148	116,000	910,214
Total Salaries and Operating			191,571	64,642	80,071	126,500	144,726	42,616	183,226	742,882	325,158	1,901,392
									2007/08 funding			1,238,004
									3.6% supplement			44,568
									new funding			618,820
									Funding			1,901,392
									Variance			0