

LGBT Health Systems Budget

<b>Grant</b>	\$ 100,000.00																
<b>Carry Forward</b>	\$ 31,831.00																
	<b>\$ 131,831.00</b>																
<b>Salaries &amp; On-costs</b>																	
Project officer	\$ 47,774.00																
On-costs	\$ 9,554.00																
	<b>\$ 57,328.00</b>																
<b>Operating Costs</b>																	
		Training Pack	Training - WQ	Training FNQ	Train-the-train	Training	QH Policy	Survey	Uni Curric	Networks	Networks FNQ	Directory	Referrals	Support			HID
Airfares	\$4,000.00		\$ 1,000.00	\$1,000.00	\$500.00	\$1,500.00											
Consultants	\$34,500.00	\$2,000.00	\$3,000.00	\$3,000.00	\$500.00	\$6,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			\$ 20,000.00
Equipment/Hire of Equipment	\$1,500.00		\$200.00	\$200.00		\$400.00											
Auspice Fee	\$ 14,892.00																
Fees paid																	
Library Costs	\$ 500.00																
Meeting Expenses	\$1,632.00		\$300.00	\$300.00		\$400.00											\$632.00
Motor Vehicle Running costs	\$500.00																
Printing/promotion/advertising	\$5,000.00	\$1,500.00	\$1,000.00	\$1,000.00		\$1,500.00											
Staff development/supervision	\$ 500.00																
Travel/milage/accommodation	\$3,000.00	\$ -	\$800.00	\$800.00	\$200.00	\$1,200.00											
Workshop expenses/hire of venue	\$8,479.00		\$1,000.00	\$1,000.00	\$300.00	\$1,500.00											\$2,000.00
	<b>\$ 74,503.00</b>	<b>\$3,500.00</b>	<b>\$7,300.00</b>	<b>\$7,300.00</b>	<b>\$1,500.00</b>	<b>\$12,500.00</b>											<b>\$2,632.00</b>
Remaining	\$ -																