Grant (inc. 2.5% uplift)	$ 108,635.00									
Carry Forward	$ 14,582.00									
	$ 123,217.00									
Salaries & On-costs										
Project officer 4.5	$ 51,300.00									
On-costs	$ 10,260.00									
	$ 61,560.00									
Operating Costs										
	LGBT Health	**Helen Street**	**Proj 1**	**Proj 2**	**Proj 3**	**Proj 4**	**Proj 5**	**Proj 6**	**Proj 7**	**Proj 8**
Airfares	$ 6,000.00									
Consultants	$ 15,000.00									
Equipment/Hire of Equipment	$ 1,500.00	$ 500.00								
Fees paid	$ 250.00									
Library Costs	$ 175.00									
Meeting Expenses	$ 1,000.00									
Motor Vehicle Running costs	$ 1,082.00									
Office Supplies		$ 1,000.00								
Postage		$ 1,000.00								
Printing/promotion/advertising	$ 10,000.00	$ 1,000.00								
Rent		$ 5,000.00								
Repairs/Maintenance/Cleaning		$ 500.00								
Security		$ 150.00								
Staff development/supervision	$ 500.00									
Staff /Visitor Amenities		$ 500.00								
Telephone		$ 750.00								
Travel/milage/accommodation	$ 5,000.00									
Utilities		$ 750.00								
Workshop expenses/hire of venue	$ 10,000.00									
	$ 50,507.00	$ 11,150.00								
Remaining	$ -									