

Training Development Budget 2008/09

2007/08 Grant	\$ 109,801.00	
3.6% supplement	\$ 3,952.84	
Carry Forward		
	\$ 113,753.84	
Salaries & On-costs		
Project officer 3.6	\$ 55,034.00	
On-costs	\$ 11,006.80	
	\$ 66,040.80	
Operating Costs		
	LGBT Health	Helen Street
Airfares	\$ 4,500.00	
Auspice	\$ 6,000.00	
Consultants	\$ 14,000.00	
Equipment/Hire of Equipment		\$ 500.00
Fees paid	\$ 250.00	
Library Costs	\$ 163.04	
Meeting Expenses	\$ 1,000.00	
Office Supplies		\$ 750.00
Postage		\$ 500.00
Printing/promotion/advertising	\$ 1,600.00	\$ 3,000.00
Rent		\$ 5,000.00
Repairs/Maintenance/Cleaning		\$ 500.00
Security		\$ 150.00
Staff development/supervision	\$ 1,000.00	
Staff /Visitor Amenities		\$ 500.00
Telephone		\$ 500.00
Travel/milage/accommodation	\$ 3,900.00	
Utilities		\$ 600.00
Workshop expenses/hire of venue	\$ 3,300.00	
	\$ 35,713.04	\$ 12,000.00
Total Costs	\$ 113,753.84	