

QuAC Gay/MSM Revised Budget 2006-07

Revised Health Promotion Budget 2006-2007									
(Including Supplement of 3.4%)									
Salaries and On-costs									Year 3
Position and Location	FTE	Brisbane	Cairns	G Coast	Rocky	S Coast	Towns	Statewide	Total
State Manager (combined General Manager) - Brisbane	1.00							64,732	64,732
Statewide Health Promotion Officer - Brisbane	1.00							53,788	53,788
Statewide Health Promotion Officer - Statewide	1.00							53,788	53,788
Statewide Resource Development Officer - Brisbane	0.50							22,850	22,850
Education Officer - Brisbane	1.00	44,007							44,007
Education Officer - Brisbane	1.00	44,007							44,007
Education Officer - Brisbane - Casuals	0.50	22,003							22,003
Education Officer - Townsville	0.80						35,205		35,205
Education Officer - Sunshine Coast	0.80					35,205			35,205
Education Officer - Rockhampton (includes Central Qld)	0.20				8,801				8,801
Education Officer - Gold Coast	1.00			44,007					44,007
Education Officer - Cairns	0.80		35,205						35,205
Website Consultant	0.30							13,202	13,202
Senior Finance Officer - Brisbane	0.50							22,003	22,003
Assistant Finance Officer - Brisbane	0.50							22,003	22,003
Office Manager - Brisbane	1.00							44,007	44,007
Salaries	11.900	110,017	35,205	44,007	8,801	35,205	35,205	296,373	564,813
On-costs at 20%		22,003	7,041	8,801	1,760	7,041	7,041	59,275	112,963
<b>Total Salaries and On-costs</b>		<b>132,020</b>	<b>42,246</b>	<b>52,808</b>	<b>10,561</b>	<b>42,246</b>	<b>42,246</b>	<b>355,648</b>	<b>677,776</b>
<b>Operating Costs</b>									
Accounting/audit fees								2,000	2,000
Airfares		800	1,500	400	1,300	400	1,300	18,500	24,200
Bank fees (input taxed)								1,000	1,000
Computer software								4,700	4,700
Condoms/lube		3,500	1,200	1,200	500	1,200	650		8,250
Conference registrations								5,500	5,500
Consultants		4,000						71,466	75,466
Equipment/hire of equipment		14,200	1,000	1,000	1,000	1,000	1,000		19,200
Fees paid		500	300	300		300	300	2,000	3,700
Insurance		2,000						26,900	28,900
Legal fees								2,500	2,500
Library costs		1,000	500	500		500	500	2,000	5,000
Meeting expenses		1,000	500	500	500	500	500	3,000	6,500
Motor vehicle leasing costs		5,500		5,500					11,000
Motor vehicle running costs		1,500	3,100	1,500	1,000	3,100	3,100		13,300
Office supplies/photocopy paper		11,100	1,000	1,000		1,000	1,000		15,100
Postage/delivery		12,000	1,000	1,000		1,000	1,000		16,000
Printing/promotion/advertising		35,000	3,000	3,000	3,000	3,000	3,000	159,600	209,600
Rent		51,000	10,000	12,000		12,763	10,000		95,763
Repairs and maintenance/cleaning		13,900							13,900
Reports								5,000	5,000
Security		1,200							1,200
Staff development/supervision		1,500	500	500		500	500	3,500	7,000
Staff/visitor amenities		2,000	500	500		500	500		4,000
Telephone/facsimile		26,500	3,500	5,000		3,500	3,500	5,000	47,000
Travel/mileage/accommodation		1,500	4,400	4,400	2,000	4,400	4,400	26,000	47,100
Utilities		6,930							6,930
Volunteer costs		8,200	1,000	1,000	1,000	1,000	1,000		13,200
Workshop expenses/hire of venue		5,000	3,000	3,000	3,000	3,000	3,000	4,752	24,752
<b>Total Operating Costs</b>		<b>209,830</b>	<b>36,000</b>	<b>42,300</b>	<b>13,300</b>	<b>37,663</b>	<b>35,250</b>	<b>343,418</b>	<b>717,761</b>
<b>Total Salaries and Operating</b>		<b>341,850</b>	<b>78,246</b>	<b>95,108</b>	<b>23,861</b>	<b>79,909</b>	<b>77,496</b>	<b>699,066</b>	<b>1,395,537</b>
								<b>Funding</b>	1,194,981
								<b>Carry Forward</b>	200,556
									1,395,537
								<b>Variance</b>	0