

CfC Budget Template EXAMPLE

CfC Community Partners Grant Template	Notes/Assumptions	2012/13		2013/14		
	Enter "y" or "n" for extra years			y		
Grant requested		65,000		45,500		
GST		6,500		4,550		
Total Grant GST Inc		71,500		50,050		
Expenditure						
Wages + On Costs						
Wages	Youth Worker	33,007		33,997		
Annual Leave + Leave Loading		2,983		3,073		
Superannuation - SGC 9%		2,971		3,060		
Long Service Leave		-		-		
Workers Compensation		990		1,020		
Recruitment expenses (staff advertising, Police check, medicals etc)		300		-		
Staff Training				-		
Total Wages + On Costs		40,251		41,150		
Administration						
Management/Auspecting fee (%)	In-Kind			-		
Accounting/Auditing fee		500		500		
Total Administration expenditure		500		500		
Venue						
Hire of premise		1,500		1,500		
Total Venue expenditure		1,500		1,500		
Transport						
Registration	Trailer	150		150		
Bus tickets				-		
Mileage reimbursement		800		800		
Total Transport expenditure		950		950		
Telephone and ITC						
Telephone		450		450		
Mobile phone		450		450		
Internet		150		450		
Total Telephone and ITC expenditure		1,050		1,350		
Total Other Service expenditure	Upfront purchase	20,696		-		
Total Wages + On Costs		40,251	62%	41,150	90%	
Total Administration expenditure		500	1%	500	1%	
Total Venue expenditure		1,500	2%	1,500	3%	
Total Transport expenditure		950	1%	950	2%	
Total Telephone and ITC expenditure		1,050	2%	1,350	3%	
Total Other Service expenditure		20,696	32%	-	0%	
Total expenditure		64,947	100%	45,450	100%	
GST payable		6,500		4,550		
Balance of funds		53	0%	50	0%	