



**STAFFING YEAR 2**

**Name of organisation applying:** LGBT Youth Scotland

**Title of proposed work:** LGBT Youth Scotland's National Programmes

Job title	Number of hours per week	Gross full time salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
Head of National Programmes	33.3						E
Policy and Research Manager	33.3						E
Policy and Participation Officer	37						E
Education Manager	37						E
Programmes Officer	37						E
Data and Development Manager	9.25						NP
Youth Worker	18.5						E
Communications Officer	18.5						E
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
<b>TOTAL</b>			£198,161	£18,654	£8,030	£224,844	

**STAFFING YEAR 3**

**Name of organisation applying:** LGBT Youth Scotland

**Title of proposed work:** LGBT Youth Scotland's National Programmes

Job title	Number of hours per week	Gross full time salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
Head of National Programmes	33.3						E
Policy and Research Manager	33.3						E
Policy and Participation Officer	37						E
Education Manager	37						E
Programmes Officer	37						E
Data and Development Manager	9.25						NP
Youth Worker	18.5						E
Communications Officer	18.5						E
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
<b>TOTAL</b>			£205,506	£19,838	£8,319	£233,662	

**BUDGET FORM**

**Name of organisation applying**

LGBT Youth Scotland

**Title of proposed work**

LGBT Youth Scotland's National Programmes

<b>INCOME</b>	<b>EHR contribution requested for Year 1</b>	<b>EHR contribution requested for Year 2</b>	<b>EHR contribution requested for Year 3</b>	<b>Total requested</b>
<b>EHR Fund grant requested</b>	£281,930	£287,964	£293,777	£863,671
<b>EXPENDITURE</b>				
<b>Staff costs</b>	<b>Year 1 costs</b>	<b>Year 2 costs</b>	<b>Year 3 costs</b>	<b>Total Cost</b>
Head of National Programmes				
Policy and Research Manager				
Policy and Participation Officer				
Education Manager				
Programmes Officer				
Data and Development Manager				
Youth Worker				
Communications Officer				
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
-	£0	£0	£0	£0
<b>Total</b>	<b>£216,361</b>	<b>£224,844</b>	<b>£233,662</b>	<b>£674,867</b>
<b>Additional staff costs</b>				
Staff travel and Subsistence	£2,000	£1,500	£500	£4,000
Training conference and meetings	£600	£600	£150	£1,350
Administrative Costs	£3,261	£3,611	£2,502	£9,374
Telephones and IT Equipment	£3,300	£1,625	£1,000	£5,925
				£0
				£0
				£0
				£0
				£0
				£0
<b>Total additional staff costs</b>	<b>£9,161</b>	<b>£7,336</b>	<b>£4,152</b>	<b>£20,649</b>
<b>Total all staff costs</b>	<b>£225,522</b>	<b>£232,180</b>	<b>£237,814</b>	<b>£695,516</b>
<b>Contribution to overheads</b>				
Board costs	£153	£157	£160	£469
Chief Executive	£9,151	£9,393	£9,623	£28,167
Finance & Administration	£17,285	£17,743	£18,177	£53,205
Rent & Service Charges	£13,726	£14,090	£14,435	£42,251
Utilities	£1,525	£1,566	£1,604	£4,695
Upkeep	£3,508	£3,601	£3,689	£10,797
Telephone & IT Support	£3,915	£4,018	£4,117	£12,049
Professional Fees	£1,271	£1,305	£1,337	£3,912
Payroll Costs	£305	£313	£321	£939
				£0
<b>Total contribution to overheads</b>	<b>£50,838</b>	<b>£52,184</b>	<b>£53,463</b>	<b>£156,485</b>
<b>Other programme and delivery costs</b>				
Young People Travel and Subsistence	£1,500	£1,000	£1,000	£3,500
Events and Projects	£2,000	£1,000	£1,000	£4,000
National programmes delivery costs	£1,070	£800	£250	£2,120
Inclusive Education delivery costs	£1,000	£800	£250	£2,050
				£0
				£0
				£0
				£0
				£0
<b>Total other programme and delivery costs</b>	<b>£5,570</b>	<b>£3,600</b>	<b>£2,500</b>	<b>£11,670</b>
<b>Total expenditure</b>	<b>£281,930</b>	<b>£287,964</b>	<b>£293,777</b>	<b>£863,671</b>