

STAFFING YEAR 1

Name of organisation applying

Title of proposed work

Job title	Name of person in post (or add "vacant" if post currently waiting to be filled)	Number of hours per week	Gross full time Salary	Gross pro rata salary	Employer NI	Employer pension	Total	Existing (E) or new post (NP)
LGBTI Policy Coordinator	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Policy Officer	[REDACTED]	28	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Development Manager	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Intersectional Project Officer	[REDACTED]	14.9	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Intersectional Project Officer	[REDACTED]	7.4	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Intersectional Project Support Officer	[REDACTED]	9.7	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Intersectional Project Support Officer	[REDACTED]	6.9	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
LGBTI Communications Officer	[REDACTED]	17.5	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Scottish Trans Alliance (STA) Manager	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
STA Policy Officer	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
STA Community Engagement Officer	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Finance and Business Officer	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Director	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
TOTAL	Total			£310,645	£28,107	£24,851	£363,603	

STAFFING YEAR 2

Name of organisation applying: Equality Network

Title of proposed work: -

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)
LGBTI Policy Coordinator	35						E
LGBTI Policy Officer	28						E
LGBTI Development Manager	35						E
LGBTI Intersectional Project Officer	14.9						E
LGBTI Intersectional Project Officer	7.4						E
LGBTI Intersectional Project Support Officer	9.7						E
LGBTI Intersectional Project Support Officer	6.9						E
LGBTI Communications Officer	17.5						E
Scottish Trans Alliance (STA) Manager	35						E
STA Policy Officer	35						E
STA Community Engagement Officer	35						E
Finance and Business Officer	35						E
Director	35						E
TOTAL			£325,317	£29,983	£26,025	£381,325	

STAFFING YEAR 3

Name of organisation applying: Equality Network

Title of proposed work: -

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)
LGBTI Policy Coordinator	35						E
LGBTI Policy Officer	28						E
LGBTI Development Manager	35						E
LGBTI Intersectional Project Officer	14.9						E
LGBTI Intersectional Project Officer	7.4						E
LGBTI Intersectional Project Support Officer	9.7						E
LGBTI Intersectional Project Support Officer	6.9						E
LGBTI Communications Officer	17.5						E
Scottish Trans Alliance (STA) Manager	35						E
STA Policy Officer	35						E
STA Community Engagement Officer	35						E
Finance and Business Officer	35						E
Director	35						E
TOTAL			£334,456	£31,148	£26,756	£392,360	

BUDGET FORM

Name of organisation applying

Equality Network

Title of proposed work

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INCOME	EHR contribution requested for Year 1	EHR contribution requested for Year 2	EHR contribution requested for Year 3	Total requested
EHR Fund grant requested	£536,222	£546,660	£556,536	£1,639,418
EXPENDITURE				
Staff costs	Year 1 costs	Year 2 costs	Year 3 costs	Total Cost
LGBTI Policy Coordinator				
LGBTI Policy Officer				
LGBTI Development Manager				
LGBTI Intersectional Project Officer				
LGBTI Intersectional Project Officer				
LGBTI Intersectional Project Support Officer				
LGBTI Intersectional Project Support Officer				
LGBTI Communications Officer				
Scottish Trans Alliance (STA) Manager				
STA Policy Officer				
STA Community Engagement Officer				
Finance and Business Officer				
Director				
Total	£363,603	£381,325	£392,360	£1,137,288
Additional staff costs				
Counselling provision for staff	£2,304	£2,350	£2,397	£7,051
Staff development	£4,700	£4,794	£4,890	£14,384
Sessional staff (STA)	£16,500	£16,500	£16,500	£49,500
Staff expenses	£2,300	£2,300	£2,300	£6,900
				£0
				£0
				£0
				£0
				£0
				£0
Total additional staff costs	£25,804	£25,944	£26,087	£77,835
Total all staff costs	£389,407	£407,269	£418,447	£1,215,123
Contribution to overheads				
Governance costs	£3,000	£3,060	£3,121	£9,181
Professional fees	£8,490	£8,660	£8,833	£25,983
Insurance	£2,075	£2,117	£2,159	£6,351
Bank fees	£300	£306	£312	£918
Rent and rates	£14,070	£14,351	£14,638	£43,059
Office consumables	£4,100	£4,182	£4,266	£12,548
Utilities	£2,400	£2,448	£2,497	£7,345
Photocopier	£4,150	£4,233	£4,318	£12,701
IT and internet/phone	£17,190	£17,534	£17,884	£52,608
Office cleaning, maintenance and repairs	£3,000	£3,060	£3,121	£9,181
Total contribution to overheads	£58,775	£59,951	£61,149	£179,875
Other programme and delivery costs				
Community engagement	£18,000	£18,150	£18,150	£54,300
Community / policy maker direct engagement	£5,500	£9,000	£7,000	£21,500
Community development	£25,750	£22,250	£21,750	£69,750
Access and inclusion	£6,500	£6,500	£6,500	£19,500
Publications	£8,150	£4,900	£4,900	£17,950
Good practice and training provision	£7,040	£6,040	£6,040	£19,120
External research costs	£2,000	£0	£0	£2,000
Consultancy	£9,000	£6,500	£6,500	£22,000
Partnership	£5,000	£5,000	£5,000	£15,000
Volunteer costs	£1,100	£1,100	£1,100	£3,300
Total other programme and delivery costs	£88,040	£79,440	£76,940	£244,420
Total expenditure	£536,222	£546,660	£556,536	£1,639,418