

**STAFFING YEAR 1**

**Name of organisation applying** Equality Network

**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	Vacant	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Director	[REDACTED]	35	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
<b>TOTAL</b>	<b>Total</b>			£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
-						£0	
Scottish Trans Alliance (STA) Manager	35						E
STA Policy Officer	35						E
STA Community Engagement Officer	35						E
-						£0	
Finance and Business Officer	31.5						E
Director	31.5						E
<b>TOTAL:</b>			£316,948	£28,828	£25,355	£371,131	

### 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
-						£0	
Scottish Trans Alliance (STA) Manager	35						E
STA Policy Officer	35						E
STA Community Engagement Officer	35						E
-						£0	
Finance and Business Officer	29.75						E
Director	29.75						E
<b>TOTAL</b>			£322,048	£29,436	£25,763	£377,247	

**BUDGET FORM**

**Name of organisation applying**

Equality Network

**Title of proposed work**

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<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>	£503,322	£503,207	£503,323	£1,509,852
<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>
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				
-	£0	£0	£0	£0
Scottish Trans Alliance (STA) Manager				
STA Policy Officer				
STA Community Engagement Officer				
-	£0	£0	£0	£0
Finance and Business Officer				
Director				
<b>Total</b>	<b>£363,603</b>	<b>£371,131</b>	<b>£377,247</b>	<b>£1,111,981</b>
<b>Additional staff costs</b>				
Counselling provision for staff	£2,304	£2,304	£2,304	£6,912
Staff development	£4,700	£4,700	£4,700	£14,100
Sessional staff (STA)	£6,600	£6,600	£6,600	£19,800
Staff expenses	£2,300	£2,300	£2,300	£6,900
				£0
				£0
				£0
				£0
				£0
				£0
<b>Total additional staff costs</b>	<b>£15,904</b>	<b>£15,904</b>	<b>£15,904</b>	<b>£47,712</b>
<b>Total all staff costs</b>	<b>£379,507</b>	<b>£387,035</b>	<b>£393,151</b>	<b>£1,159,693</b>
<b>Contribution to overheads</b>				
Governance costs	£2,000	£1,860	£1,860	£5,720
Professional fees	£8,490	£7,896	£7,896	£24,282
Insurance	£2,075	£1,930	£1,930	£5,935
Bank fees	£300	£279	£279	£858
Rent and rates	£14,070	£13,085	£13,085	£40,240
Office consumables	£4,100	£3,813	£3,813	£11,726
Utilities	£2,400	£2,232	£2,232	£6,864
Photocopier	£4,150	£3,860	£3,860	£11,870
IT and internet/phone	£17,190	£15,987	£15,987	£49,164
Office cleaning, maintenance and repairs	£3,000	£2,790	£2,790	£8,580
<b>Total contribution to overheads</b>	<b>£57,775</b>	<b>£53,732</b>	<b>£53,732</b>	<b>£165,239</b>
<b>Other programme and delivery costs</b>				
Community engagement	£17,900	£13,050	£8,050	£39,000
Community / policy maker direct engagement	£4,000	£7,500	£5,500	£17,000
Community development	£14,150	£16,650	£16,400	£47,200
Access and inclusion	£5,500	£5,500	£5,500	£16,500
Publications	£6,350	£4,100	£5,350	£15,800
Good practice and training provision	£6,540	£5,540	£5,540	£17,620
Consultancy	£5,500	£4,000	£4,000	£13,500
Partnership	£5,000	£5,000	£5,000	£15,000
Volunteer costs	£1,100	£1,100	£1,100	£3,300
				£0
<b>Total other programme and delivery costs</b>	<b>£66,040</b>	<b>£62,440</b>	<b>£56,440</b>	<b>£184,920</b>
<b>Total expenditure</b>	<b>£503,322</b>	<b>£503,207</b>	<b>£503,323</b>	<b>£1,509,852</b>