

STAFFING YEAR 1

Name of organisation applying **LGBT Youth Scotland**

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

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)
Head of National Programmes	[REDACTED]	33.3	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Head of Partnerships	[REDACTED]	5.55	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Policy and Research Manager	[REDACTED]	33.3	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Policy and Participation Officer	[REDACTED]	37	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Education Manager	[REDACTED]	37	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Programmes Officer	Vacant	37	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Programmes Administrator	Vacant	22.5	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	NP
Data and Development Manager	[REDACTED]	37	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	NP
Youth Worker	Vacant	18.5	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
Communications Officer	[REDACTED]	18.5	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	E
		0					£0	
		0					£0	
		0					£0	
		0					£0	
		0					£0	
	Total	0					£0	
TOTAL				£228,592	£21,847	£9,144	£259,583	

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
Head of Partnerships	5.55						E
Policy and Research Manager	33.3						E
Policy and Participation Officer	37						E
Education Manager	37						E
Programmes Officer	37						E
Programmes Administrator	22.5						NP
Data and Development Manager	37						NP
Youth Worker	18.5						E
Communications Officer	18.5						E
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£236,649	£22,958	£9,467	£269,073	

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
Head of Partnerships	5.55						E
Policy and Research Manager	33.3						E
Policy and Participation Officer	37						E
Education Manager	37						E
Programmes Officer	37						E
Programmes Administrator	22.5						NP
Data and Development Manager	37						NP
Youth Worker	18.5						E
Communications Officer	18.5						E
-						£0	
-						£0	
-						£0	
-						£0	
-						£0	
TOTAL			£244,482	£24,041	£9,779	£278,301	

BUDGET FORM

Name of organisation applying

LGBT Youth Scotland

Title of proposed work

LGBT Youth Scotland's National Programmes

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	£379,443	£382,987	£375,812	£1,138,242
EXPENDITURE				
Staff costs	Year 1 costs	Year 2 costs	Year 3 costs	Total Cost
Head of National Programmes				
Head of Partnerships				
Policy and Research Manager				
Policy and Participation Officer				
Education Manager				
Programmes Officer				
Programmes Administrator				
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
Total	£259,583	£269,073	£278,301	£806,958
Additional staff costs				
Staff travel and Subsistence	£5,500	£5,638	£5,778	£16,916
Training conference and meetings	£2,250	£2,250	£2,250	£6,750
Recruitment Costs	£840	£280	£280	£1,400
Telephones and IT Equipment	£2,986	£3,073	£2,823	£8,882
				£0
				£0
				£0
				£0
				£0
Total additional staff costs	£11,576	£11,241	£11,132	£33,948
Total all staff costs	£271,159	£280,314	£289,433	£840,906
Contribution to overheads				
Board costs	£205	£207	£203	£615
Chief Executive	£12,316	£12,431	£12,198	£36,945
Finance & Administration	£23,264	£23,482	£23,042	£69,788
Rent & Service Charges	£18,474	£18,647	£18,298	£55,419
Utilities	£2,053	£2,072	£2,033	£6,158
Upkeep	£4,721	£4,765	£4,676	£14,162
Telephone & IT Support	£5,269	£5,318	£5,218	£15,805
Professional Fees	£1,711	£1,727	£1,694	£5,132
Payroll Costs	£411	£414	£407	£1,232
				£0
Total contribution to overheads	£68,424	£69,063	£67,769	£205,256
Other programme and delivery costs				
Young People Travel and Subsistence	£1,500	£2,000	£2,000	£5,500
Events and Projects	£3,500	£3,000	£3,000	£9,500
Volunteers	£250	£250	£250	£750
Data delivery costs	£28,060	£23,060	£8,060	£59,180
National programmes delivery costs	£2,750	£1,500	£1,500	£5,750
Inclusive Education delivery costs	£3,800	£3,800	£3,800	£11,400
				£0
				£0
				£0
				£0
Total other programme and delivery costs	£39,860	£33,610	£18,610	£92,080
Total expenditure	£379,443	£382,987	£375,812	£1,138,242