	DRITY				ANNEX A
BUDGET FOR 2003-04		Annual Cost	Budget Head		
STAFF COSTS		for 2003-04	Total		
			500.450		
Staff Salaries			523,456		
Corporate Services Chief Executive		175,971			
Head of Corporate Services	New Devi				
Communications Officer 3 Office Administrators	New Post			+	
Policy & Projects		253,840			
Head of Policy & Projects		253,840			
Project Manager 5 Policy / Project Co-ordinators					
Park Plan Officer	New Post				
2 Policy Officers Access Officer	New Posts New Post				
Office Administrator	New Post				
Planning		93,645		H	
Planning Manager 2 Planning Officers	New Post				
GIS Technician	New Posts				
Office Administrator	New Post				
Other Staff Costs			93,378		
Staff Recruitment Costs Travel and Subsistence		70,000 9,402		$\vdash$	
Pool Car		7,976			
Training		6,000		$\vdash$	
CORE OPERATING COSTS					
Board and Committee Costs			244,858	Н	
Board Member Salaries		173,358 37,500		H	
Board Member T&S Board Member Training		20,500		⊢	
Board Meeting Costs Committee Meeting Costs		3,500 3,600		H	
Advisory, Peer and Working Group Costs		6,400			
Accommodation HQ			366,469		
Office rent		72,500	500,405		
Temporary Accommodation Rates/Refuse/Water		2,175 18,199		$\square$	
Insurance					
Cleaning Heat and light		6,935 5,280		+	
Office maintenance and refurbishment		97,880			
Furniture, Fittings & Equipment IT Hardware		46,000 117,500			
			Budget Head		
Office Services		for 2003-04	Total 33,829		
Telephone Postage		8,846 8,125			
Stationery, photocopying and other		10,474			
general office costs Printed Stationery		5,000			
Library and newspapers		1,384			
Accommodation Sub/Office			61,130		
Standing Charges		22,810			
Utility Costs Maintenance and refurbishment		1,900 23,570			
Office Services		12,850			
Publications and PR				$\square$	
Corporate ID			241,052		
		169,500	241,052		
PR Consultants fees and expenses Publications		33,492 30,000	241,052		
PR Consultants fees and expenses		33,492	241,052		
PR Consultants fees and expenses Publications Other information, events etc Support Services		33,492 30,000 8,060	241,052		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support		33,492 30,000 8,060 95,000 10,000			
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support		33,492 30,000 8,060 95,000 10,000 4,000			
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support		33,492 30,000 8,060 95,000 10,000 4,000 6,260 30,250			
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit		33,492 30,000 8,060 95,000 10,000 4,000 6,260 30,250 10,000			
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support TI support Misc support Annual Audit Subscriptions to organisations		33,492 30,000 8,060 95,000 10,000 4,000 6,260 30,250	160,510		
PR Consultants fees and expenses Publications Other information, events etc  Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit Subscriptions to organisations  Programme Expenditure		33,492 30,000 8,060 95,000 10,000 4,000 6,260 30,250 10,000 5,000			
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Ancounting support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support If support Mise support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments		33,492 30,000 8,060 95,000 10,000 4,000 6,260 30,250 10,000 5,000 97,751	160,510		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Ancounting support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget Park Plan		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510 282,251		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget Park Plan		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510 282,251		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget Park Plan		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510 282,251		
PR Consultants fees and expenses Publications Other information, events etc Support Services Pay Structure, Terms and Conditions Legal support Accounting support IT support Misc support Annual Audit Subscriptions to organisations Programme Expenditure Existing Commitments Additional project initiation budget Park Plan		33,492 30,000 95,000 10,000 4,000 6,280 30,250 10,000 5,000 97,751 126,000	160,510 282,251		
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