

ITEM	2004								2005								2006								Grand Total
	Key Area							Total	Key Area							Total	Key Area							Total	
	1	2	3	4	5	6	7		1	2	3	4	5	6	7		1	2	3	4	5	6	7		
Salaries																									
Manager	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 12,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 12,000	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 12,000	\$ 36,000
Secretary	\$ 800	\$ 800		\$ 400	\$ 1,200	\$ 800	\$ 800	\$ 4,800	\$ 600	\$ 600		\$ 400	\$ 1,600	\$ 800	\$ 800	\$ 4,800	\$ 600	\$ 600		\$ 400	\$ 1,600	\$ 800	\$ 800	\$ 4,800	\$ 14,400
Information Specialist					\$ 9,600			\$ 9,600					\$ 9,600			\$ 9,600					\$ 9,600			\$ 9,600	\$ 28,800
LAN Administrator (part-time)					\$ 3,600			\$ 3,600								\$ -								\$ -	\$ 3,600
Accountant				\$ 400		\$ 4,000	\$ 400	\$ 4,800				\$ 400		\$ 4,000	\$ 400	\$ 4,800				\$ 400		\$ 4,000	\$ 400	\$ 4,800	\$ 14,400
Data Administrator/Secretary				\$ 7,200				\$ 7,200								\$ -								\$ -	\$ 7,200
Technical Coordinators (part-time)	\$ 300	\$ 300	\$ 1,500			\$ 300		\$ 2,400	\$ 300	\$ 300	\$ 1,200			\$ 300		\$ 2,100	\$ 300	\$ 300	\$ 1,200			\$ 300		\$ 2,100	\$ 6,600
Activities																									
Plenary Meetings	\$ 3,000	\$ 3,000						\$ 6,000	\$ 3,000	\$ 3,000						\$ 6,000	\$ 3,000	\$ 3,000						\$ 6,000	\$ 18,000
Provincial Forums	\$ 10,000	\$ 10,000						\$ 20,000	\$ 10,000	\$ 10,000						\$ 20,000	\$ 10,000	\$ 10,000						\$ 20,000	\$ 60,000
Other Meetings	\$ 4,500	\$ 4,500						\$ 9,000	\$ 4,500	\$ 4,500						\$ 9,000	\$ 4,500	\$ 4,500						\$ 9,000	\$ 27,000
Domestic Travel	\$ 3,000	\$ 3,000				\$ 1,000		\$ 7,000	\$ 1,000	\$ 1,000				\$ 1,000		\$ 3,000	\$ 1,000	\$ 1,000				\$ 1,000		\$ 3,000	\$ 13,000
Overseas Study Tour								\$ -						\$ 25,000		\$ 25,000								\$ -	\$ 25,000
Other International Travel						\$ 10,000		\$ 10,000								\$ 10,000						\$ 10,000		\$ 10,000	\$ 20,000
Training						\$ 4,000		\$ 4,000						\$ 2,000		\$ 2,000						\$ 4,000		\$ 4,000	\$ 10,000
Publications					\$ 10,000			\$ 10,000					\$ 10,000			\$ 10,000					\$ 10,000			\$ 10,000	\$ 30,000
Consultants																									
International					\$ 15,000	\$ 10,000		\$ 25,000					\$ 5,000	\$ 5,000		\$ 10,000					\$ 40,000			\$ 40,000	\$ 75,000
Domestic					\$ 1,200	\$ 2,000		\$ 3,200					\$ 2,000	\$ 2,000		\$ 4,000					\$ 4,000			\$ 4,000	\$ 11,200
Auditors							\$ 6,000	\$ 6,000						\$ 6,000		\$ 6,000							\$ 6,000	\$ 6,000	\$ 18,000
Office Costs																									
Equipment						\$ 3,000		\$ 3,000						\$ 1,000		\$ 1,000					\$ 3,000			\$ 3,000	\$ 7,000
Software Licences								\$ -								\$ -					\$ 2,000			\$ 2,000	\$ 2,000
Office Materials						\$ 1,800		\$ 1,800						\$ 1,800		\$ 1,800					\$ 1,800			\$ 1,800	\$ 5,400
Communications and Electricity						\$ 2,400		\$ 2,400						\$ 2,400		\$ 2,400					\$ 2,400			\$ 2,400	\$ 7,200
Interpretation and Translation	\$ 1,000	\$ 1,000						\$ 2,000	\$ 1,000	\$ 1,000						\$ 2,000	\$ 1,000	\$ 1,000						\$ 2,000	\$ 6,000
TOTALS	\$ 25,600	\$ 25,600	\$ 2,500	\$ 9,000	\$ 41,600	\$ 41,300	\$ 8,200	\$ 153,800	\$ 23,400	\$ 23,400	\$ 2,200	\$ 1,800	\$ 29,200	\$ 47,300	\$ 8,200	\$ 135,500	\$ 23,400	\$ 23,400	\$ 2,200	\$ 1,800	\$ 66,200	\$ 31,300	\$ 8,200	\$ 156,500	\$ 445,800