

Draft RHB 2 Year Budget 2006-08

Staffing	2007-08	2006-07	2 Yr Total
Senior Advisor (new)	52,487	25,479	77,966
50% Policy Officer (EK)	21,332	10,356	31,688
50% Snr RSO (JH)	16,224	7,876	24,100
	<u>90,043</u>	<u>43,711</u>	<u>133,754</u>
Operational			
Travel/Subsistence	1,000	500	1,500
RHB Meetings	2,746	2,000	4,746
	<u>3,746</u>	<u>2,500</u>	<u>6,246</u>
Total DCLG Funds	<u>93,789</u>	<u>46,211</u>	<u>140,000</u>
Other Partner Funded Activity:			
Housing Funds c/frm 05-06	15,697		
IT Equipment	1,000	1,000	2,000
Legal Advice	1,000	2,000	3,000
Corporate Support SLA	6,602	3,205	9,807
Operational General	390	500	890
	<u>8,992</u>	<u>6,705</u>	<u>15,697</u>
Total All Funds	102,781	52,916	155,697