

<b>Bachelor of Nursing On Country Proposed Budget</b>		
<b>Initial Set Up Costs (6 months)</b>		
<b>People/Staff</b>	<b>Description</b>	<b>Total</b>
Cultural Lead - Co-chair of stakeholder/advisory group	HEW 10 @ 0.2 FTE Annual salary \$118, 548 with 16% on costs (18,967) = 137,515	13,751
Professor Academic Lead – Co-chair of stakeholder/advisory group	HEW 10 @ 0.2 FTE Annual salary \$118, 548 with 16% on costs (18,967) = 137,515	13,751
WAMS Project Lead – based in Walgett Provide project support and report to the Board	HEW 7 @ 0.6 FTE Annual salary \$84,302 with 16% on costs (13,488) = 97,790	29,337
UON Project Lead (Nursing)- based at UON Provide project support and report to the Board	Associate Professor @ 0.4 FTE Annual salary \$140,000 with 16% on-costs (\$22,4000) = \$162,400	32,480
Project executive officer (admin) based in Walgett	HEW4 Step 1 @ 0.4 FTE Annual Salary \$60,590 with 16% on costs = \$9,694. = \$70,284	14,056
Elder in Residence (male and female) Cultural Knowledge Keeper and support (male and female lead) 0.2 FTE each	HEW7 @ 0.2 FTE with Annual salary \$84,302 with 16% on-costs (\$5726) = \$90,028 \$18,005 per position x 2 positions	18,005
Research assistant (3 months prior)	HEW4 Step 1 @ 0.4 FTE Annual Salary \$60,590 with 16% on costs = \$9,694. = \$70,284	7028
Educational Designer	HEW7 @ 0.4 FTE with Annual salary \$84,302 with 16% on-costs (\$5726) = \$90,028	18,005
Academic Level B - Step 6 to teach course at Walgett	Level B @ 0.6 FTE Annual salary \$113,231 with 16% on-costs (18,117) = \$131,348	19,702
	<b>Total staffing (Set Up)</b>	<b>166,115</b>
<b>Facilities</b>		
Fit out of Walgett Centre (Euragai-Goondi), including learning spaces and equipment – indoor and outdoor learning spaces Blinds Air conditioning etc.	Approximately 500,00 – 750,00 (dependant on overall set up costs)	300,000
Learning Suite within WAMS building for staff and training – link capacity	Learning suite including interactive technology (Estimate from UON IT services)	250,000
Security fencing and lighting		50,000
Engage local designer (to be advised by the stakeholder group)	50,000	50,000
	<b>Total Facilities (Set Up)</b>	<b>650,000</b>
<b>Governance and Engagement</b>		

Catering and room hire for stakeholder meetings (first 6 months)	2 – 3 meetings face to face can do rest by zoom	3,000
Marketing of course and public relations		25,000
Pathway consultation with TAFE and other registered training organisation		5,000
Community level training for first aid and aboriginal mental health (in TAFE and schools)		5,000
Branding for BONOC		10,000
Conference travel and accommodation to nursing national/aboriginal forum		10,000
	<b>Total (Governance and Engagement)</b>	<b>58,000</b>
<b>Travel and Accommodation</b>		
Travel to and from Walgett – charter flights	\$6000 return charter flight (Stratos group) for 8 - 9 people per flight for 2 flights in the initial 6 months	12,000
Travel to and from Walgett – car hire	\$2000 for care hire – 2 trips in 6 months	4,000
Accommodation and living expenses	\$250 per night for up to 10 nights per year	2,500
Stipend for food	\$150 per day as per ATO for 10 days	1,500
	<b>Total (Travel and Accommodation)</b>	<b>20,000</b>
<b>Teaching and Learning Resources</b>		
Student subsidy for equipment/uniforms/textbooks/first aid course and immunisations/police check/working with children and mental health first aid	Subsidy of 500 per student (10 students) to prepare them for study	5,000
Laptops, screens and docking stations	2,000 each	20,000
ANMAC fees		6,000
	<b>Total (Teaching and Learning Resources)</b>	<b>31,000</b>
	<b>Grand total (Set up)</b>	<b>925,115</b>
<b>Ongoing costs</b>		
<b>People/Staff</b>		
Academic Level B - Step 6 to teach course at Walgett	Level B @ 0.6 FTE Annual salary \$113,231 with 16% on-costs (18,117) = \$131,348	78,808
Elder in Residence (male and female) Cultural Knowledge Keeper and support (male and female lead) 0.2 FTE each	HEW7 @ 0.2 FTE with Annual salary \$84,302 with 16% on-costs (\$5726) = \$90,028 \$18,005 per position x 2 positions	36,011

WAMS Project Lead – based in Walgett Provide project support and report to the Board	HEW 7 @ 0.6 FTE Annual salary \$84,302 with 16% on costs (13,488) = 97,790	58,674
UON Project Lead (Nursing)- based at UON Provide project support and report to the Board	Associate Professor @ 0.4 FTE Annual salary \$140,000 with 16% on-costs (\$22,4000) = \$162,400	64,960
Educational Designer	HEW7 @ 0.4 FTE with Annual salary \$84,302 with 16% on-costs (\$5726) = \$90,028	36,011
Casual Tutors	Level B @ 0.4 FTE Annual salary \$113,231 with 16% on-costs (18,117) = \$131,348	52,539
	<b>Total staffing (Ongoing)</b>	<b>327,003</b>
<b>Facilities</b>		
Maintenance of Walgett Centre (Euragai-Goondi) Indoor and Outdoor		50,000
Utilities expenses		20,000
Security		50,000
	<b>Total Facilities (Set Up)</b>	<b>120,000</b>
<b>Governance and Engagement</b>		
Catering and room hire for stakeholder meetings	5 – 7 meetings a year	10000
Marketing of course and public relations		10000
Pathway consultation with TAFE and other registered training organisation		10000
Community level training for first aid and aboriginal mental health (in TAFE and schools)		5000
	<b>Total Governance and Engagement (Ongoing)</b>	<b>35,000</b>
<b>Travel and Accommodation</b>		
	\$6000 return charter flight (Stratos group) for 8 - 9 people per flight for 5 flights per year	30,000
	\$2000 for care hire – 5 trips a year	10,000
	\$250 per night for up to 50 nights per year	12,500
	\$150 per day as per ATO for 50 days	7,500
	<b>Total Travel and Accommodation (Ongoing)</b>	<b>50,000</b>
<b>Teaching and Learning</b>		
Lab supplies		10,000
Internet maintenance	150 per month	1,800
Dongles	A dongle per student @\$50 each	500

Stakeholder meetings	Catering and room hire for stakeholder meetings	50,000
Annual community celebration		10,000
		<b>17300</b>
	<b>Total Teaching and Learning (Ongoing)</b>	<b>532003</b>
	<b>Total for three years</b>	<b>Annual/Three yearly total</b>
	<b>Set Up costs</b>	<b>925115</b>
	<b>Three year course costs</b>	<b>2,128,012</b>
	<b>Grand Total</b>	<b>3,053,127</b>

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