

PARSA Budget 2022

Sector	Budget allocation	Notes
SSAF allocation for 2022	\$ 1,560,000	
Continuing SSAF from 2021	\$ 130,000	
Additional SSAF 2018	\$ 12,000	
Total SSAF 2022 income	\$ 1,702,000	
Operational Expenses	\$ 173,500	
Accounting Costs	\$ 40,000	
Depreciation	\$ 7,500	
Legal Costs	\$ 32,000	Inc. constitution \$12k, other legal ~\$10k
Audit	\$ 13,000	
Minor Equipment	\$ 2,500	
Parking	\$ 10,000	
Staff Amenities	\$ 3,000	
Subscriptions	\$ 25,000	
Bank Fees	\$ 500	
Utilities (Electricity, phone/internet and rent)	\$ 8,000	
Insurance	\$ 15,000	
Stationery & Office Supplies	\$ 2,000	To the same amount as 2021
Marketing (Designers, Advertising)	\$ 15,000	
PRC	\$ 220,000	
PRC Gratuity & Honoria (Total amount able to be claimed by eligible PRC)	\$ 180,000	
PRC Professional Development - Training, conf attendance (e.g. Progress, management training, MHFA)	\$ 15,000	
PRC Handover (Inc planning weekend)	\$ 25,000	
Staff	\$ 796,000	
Staffing (Inc Super)	\$ 776,000	Including Legal Aid
Professional Development Staff	\$ 20,000	
Meetings		
Student Support Grants	\$ 80,000	
PARSA Emergency Grant	\$ 80,000	
Grocery Vouchers		
Family Supplement		
Emergency Accommodation		
Study Essentials Grant		

Family Safety Grant (Domestic Violence support)		
IHWG		
Portfolios	\$ 285,250	
Equity Portfolio (8)	\$ 67,250	2021 expenditure below
Women's	\$ 8,750	\$7,984.15
Disabilities	\$ 8,750	\$833.75
Queer	\$ 4,000	\$1,052.18
Parents and Carers	\$ 4,000	\$6,357.55
First Nations	\$ 4,000	-
International	\$ 13,750	\$10,471.87
Wellbeing	\$ 12,000	\$4,534.96
Careers & Networking	\$ 12,000	-
Education Portfolio (9)-HDR & CW	\$ 110,000	
Shut Up and Write Program	\$ 22,000	
**Shut Up and Write Program Wage & Super	\$ 38,000	
HDR Projects	\$ 8,000	\$1,881.81
CoS	\$ 6,000	\$4,717.48
CBE	\$ 6,000	\$4,868.48
CASS	\$ 6,000	\$10,665.08
CoL	\$ 6,000	\$6,159.62
CHM	\$ 6,000	\$10,251.40
CECS	\$ 6,000	\$4,717.48
CAP	\$ 6,000	\$2,884.48
Other Portfolio	\$ 108,000	
Social Portfolio (inc. ball)	\$ 45,000	\$21,018.03
Environment Portfolio	\$ 8,000	\$7,323.14
Orientation Weeks	\$ 45,000	\$43,495.78
Advocacy campaigns	\$ 10,000	
Programs	\$ 145,000	
SEEF	\$ 62,000	
**SEEF Program Wage & Super	\$ 38,000	
Legal Aid		
Migration Service (service wage inc. super)	\$ 45,000	
TOTAL	\$ 1,699,750	
	\$ 2,250	