

HQ STATISTICS

1. FUNDING RECEIVED as at August 2001

The following capital funding has been allocated for Stage 1¹ of the Headquarters project:

Sport & Recreation:	\$412,500
Lotteries Commission: (Two grants)	\$412,500 \$70,000
Town of Vincent: ²	\$210,000
Office of Youth Affairs: (For skate park)	\$10,000
Total:	<u>\$1,115,000</u>

In addition:

1. Lotteries has also provided \$60,000 in operational funding for start-up costs.
 2. Youth Affairs has provided \$5,000 for start-up costs.
 3. Arts WA has provided \$16,000 for three functional sculptures.
 4. Town of Vincent has provided land and building valued at approximately \$1,000,000 and is assisting with associated works around the site.
2. At start up in February 2002 we referred to HQ as a \$3m plus project, ie \$1m grants (and ToV), \$1m land and building, \$1m volunteer effort (over the years leading up to opening).
 3. I estimate in kind support from the Rotary Club of Heirisson over the last year to be worth in excess of \$100,000.

4. Year 1 Statistics:

Year 1 Operating Costs \$295,000 (including salaries and fixed costs of \$124,500).

Year 1 Grants Received \$180,000

There are large capital projects continually operating from HQ (anywhere from \$200K to \$400K per year). This means that when taking these capital projects into consideration HQ is a "half-million dollar plus business". It is important to recognise this in HQ's management, operations and contribution to youth development and the community.

5. Start of Year 2:

\$100,000 grant from Department of Training to establish accredited Work for the Dole Programs, which means young people will receive certification of their achievements, thus further assisting employment prospects.

Work for the Dole programs to the value of approximately \$200,000 since opening, have covered site works and maintenance at HQ, permaculture, IT, Music and Art.

¹ Stage 2, to be added at a later date once operational, includes further facilities on the site, including an arts studio.

² Contribution to building costs plus toilet block and vert ramp.