

# Stuart, Karen

## HAPPINESS HOUSE

### 6 Other Comments

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#### Would you like to comment on any other aspect of this draft 10 Year Plan?

To whom it may concern The intention of this submission is to firstly, gratefully acknowledge the possible inclusion of Happiness House as a recipient of the 2015 Community Grants. This grant will greatly assist us with meeting a percentage of our rental obligations at our community support centre. Queenstown Lakes District Council mission to enhance the quality of life for all people within the district fits well within our own mission statement 'to assist those in need by encouraging healthy and empowering life choices.' Your role towards achieving this aim will be of assistance to Happiness House, particularly in terms of advocacy, support and funding. Our annual 2015 – 2016 budget includes a request to the QLDC for \$15,000 towards our annual rental of \$26,000 If you require any further information please do not hesitate to contact me. Our Trust Chair is available to speak directly with council representatives in support of this submission. Kind regards Karen Stuart Manager, Happiness House (see attached submission for further details)

**Happiness House Draft Budget 1<sup>st</sup> July 2015/ 30<sup>th</sup> June 2016**

<b><u>Proposed Expenditure</u></b>	
ACC	\$2,100
Accountant	\$2,300
Advertising	\$ 200
Auditors	\$3,000
Bank Charges	\$ 100
Cafeteria and cleaning	\$ 1,500
Computer Costs/Call outs	\$1,000
Counselling / medical top-ups	\$3,500
Electricity	\$2,500
Firewood	\$500
General Expense	\$1,000
Insurance	\$2,000
Mileage reimbursement	\$1,000
Office supplies /stamps/printing	\$600
Projects -Craft Group	\$ 500
Projects -Discretionary Fund	\$ 500
Projects -Garden Group	\$2,000
Projects -Christmas Hampers	\$ 500
Rent	\$26,000
Repairs and maintenance	\$1,000
Rubbish Collection/ tip fees	\$1,500
Staff Training , including mileage and accommodation	\$2,000
Supervision 11x 1/hr group sessions	\$1,500
Telephone/fax/internet	\$2,500
<b><u>WAGES</u></b>	
Manager -28hrs/wk @ \$29/hr	\$42,224
Coordinator -28hrs/wk@\$22/hr	\$32,032
Staff member -14hrs/wk@\$19/hr	\$13,832
Casual staff -700 hrs/per year @\$17.36/hr including holiday pay	\$12,152
<b>TOTAL</b>	<b>\$159,540</b>

<b><u>Proposed Income</u></b>		<b><u>2015-2016</u></b>
<b>QLDC</b>	Contribution towards annual rent	\$ 15,000
<b>COGS</b>	Contribution towards power/phone/fax/internet Contribution towards annual rent	\$ 5,000 \$ 3,000
<b>Lottery Grants Board</b>	Contribution towards salary	
	<b>Manager</b>	\$ 21,112
	<b>Coordinator</b>	\$ 16,016
	<b>Senior Staff member</b>	\$ 6,916
<b>Central Lakes Trust</b>	Contribution towards salary	
	<b>Manager</b>	\$21,112
	<b>Coordinator</b>	\$16,016
	<b>Staff member</b>	\$6,916
	<b>Casual Staff</b>	\$ 4080
<b>Community Trust of Southland</b>	Contribution towards wages Contribution towards rent	
	<b>Casual Staff</b>	\$ 5,000 \$ 5,000
<b>Lions Foundation</b>	Contribution towards operational costs Contribution towards rent	\$ 4,000 \$ 6,000
<b>United Way</b>	Contribution towards- wages Contribution towards staff training	<b>Casual Staff</b> \$ 2,000 \$ 2,000
<b>Sky City Casino Trust</b>	Contribution towards -firewood -rubbish disposal -supervision	\$ 500 \$ 1,500 \$ 1,500
<b>Community Donations</b>		\$ 3,000
<b>Shop Donations</b>		\$ 14,000
<b><u>TOTAL INCOME</u></b>		<b><u>\$159,668</u></b>