# Attachment 2 – Budget Plan

Please complete the tables below by providing clear and comprehensive costings for all essential and non-essential budget items associated with the proposed activity/project inserting additional rows if required.

Please note:

* Costings for positions should be itemised individually for each position and include proposed position level and duration.
* Applications for medical officers or other positions must include a completed Queensland Health costing template which is available from <https://qheps.health.qld.gov.au/csd/business/finance/budget-reporting/templates>.

**Core funding**

Core funding is essential to the successful implementation and delivery of the proposed activity/project. Please itemise any essential budget items below for consideration by the Funding Assessment Committee.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Core funding budget item** | **Description**  *Source, basis of estimate and breakdown of item* | **Amount  2023 – 2024 FY** *(excluding GST)* | **Amount  2024 - 2025 FY** *(excluding GST)* | **Amount  2025 - 2026 FY** *(excluding GST)* | **Amount  2026 - 2027 FY** *(excluding GST)* | **Total amount** *(excluding GST)* |
|  |  | $ | $ | $ | $ | $ |
|  |  | $ | $ | $ | $ | $ |
|  |  | $ | $ | $ | $ | $ |
| **Total project costs** |  | $ | $ | $ | $ | $ |

**Optional discretionary funding**

Optional discretionary funding is non-essential to the successful implementation and delivery of the proposed activity/project. Please itemise any non-essential funding for the Funding Assessment Committee to consider as a potential value-add on to your proposed activity/project.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Optional discretionary funding budget item** | **Description**  *Source, basis of estimate and breakdown of item* | **Amount  2023 - 2024 FY** *(excluding GST)* | **Amount  2024 - 2025 FY** *(excluding GST)* | **Amount  2025 - 2026 FY** *(excluding GST)* | **Amount  2026 – 2027 FY** *(excluding GST)* | **Total amount** *(excluding GST)* |
|  |  | $ | $ | $ | $ | $ |
|  |  | $ | $ | $ | $ | $ |
| **Total project costs** |  | $ | $ | $ | $ | $ |