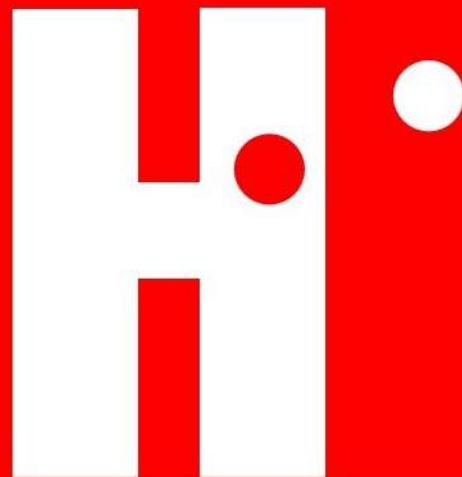
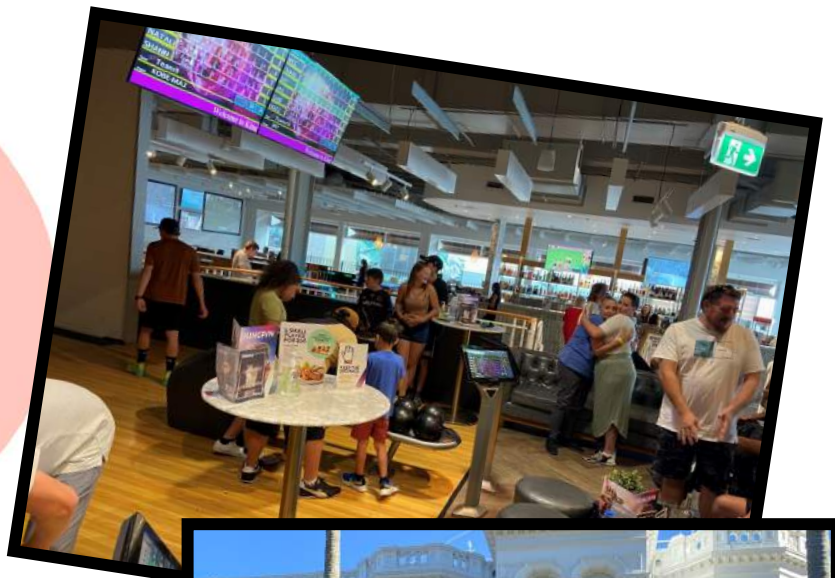
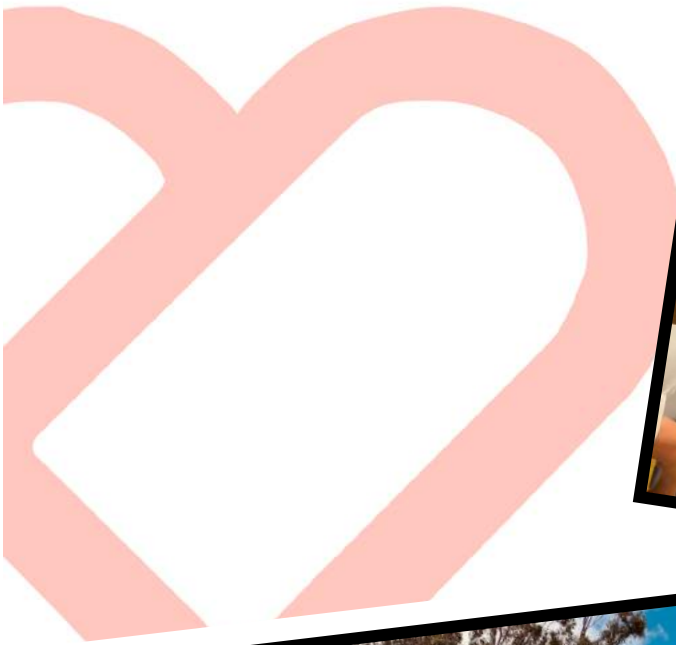


**HAEMOPHILIA FOUNDATION QUEENSLAND INC.**

**2020 / 21  
ANNUAL REPORT**  
Including Audited Financial Results







## HFQ Board Members 2020 / 21

President: David Stephenson

Vice President: Robert Weatherall

Treasurer: Adam Lish

Secretary: Lauren Albert

Ordinary Board Members

Belinda Waddell

Charles Eddy

Dr Jodie Caris

Leanne Stephenson

Shannon Gracey

Shannon Wandmaker

Antonio (Tony) Ciottariello

### Patron

The Honourable Mr Paul de Jersey. AC. Governor of Queensland

## HFQ Staff 2020 / 21

Manager: Graham Norton

Admin Officer: Samantha Williams

### Contractors / Consultants

Gigi Lacey (Community Sector Consulting)

Sunita Phillips (Accountant)

Kristie White & Don Crombie (Auditors)

### *With special thanks to the following volunteers*

Brett Williams

Jill Scholes

Craig Bardsley

Dr Melanie Jackson

Darian McCrindle

Shannon Weatherall

Ian Prescott

Tony Ciottariello

James Rogers

and the staff of the QHC

*and apologies to any volunteers not listed here*

## Our **Vision**

Achieving best outcomes possible for people affected by bleeding disorders

## Our **Mission**

People with Bleeding Disorders achieving full social participation & wellbeing, through Health Promotion, Education, Representation, and Support.

## Our **Values**

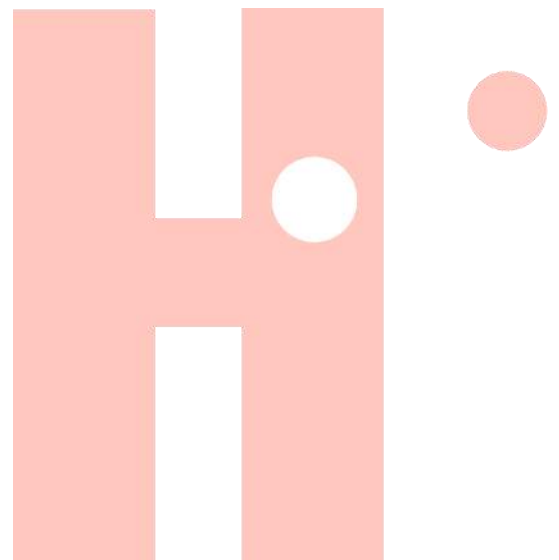
We care for the health and wellbeing of everyone affected by bleeding disorders; we relate everything we do to the needs of everyone affected by bleeding disorders; act with Integrity and respect; make the best use of our resources and are Responsive to the needs and aspirations of our members.



# Haemophilia Foundation Queensland Inc

## ACTIVITY REPORT

For the year ended 30 June 2021



### In Memoriam

We remember our members, friends and volunteers who have died during the year; they have left us with hope and determination: hope that we can provide information and support for our members to lead positive lives and determination to ensure that the tragedies of the past are resolved and will never happen again.

HFQ particularly notes with sadness the passing of Rob Brooks (husband to Julie, and brother-in-law to Robbie Weatherall) who passed away in February this year. Our condolences to her extended family and loved ones.

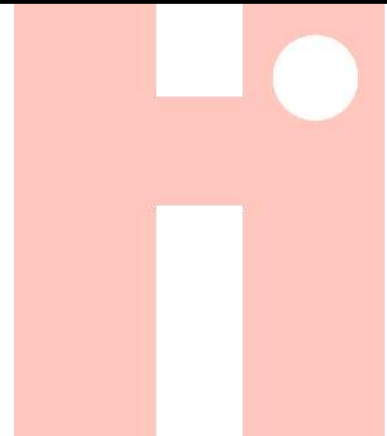




**Great News!**

*Hemlibra  
is now  
Available*

Haemophilia Foundation



## From the President

### Achieving best outcomes possible for people affected by bleeding disorders.

There are approximately 2000 people in Queensland with a bleeding disorder, from new born to late life with a mix of severities. HFQ aims to Support, Educate, Promote Healthy Choices, Represent and Assist in many aspects of life with a bleeding disorder, as well as Empower and Connect people – that's all in HFQ's DNA.

The partnership with Queensland Health Haemophilia Treatment Centre medical teams (Adults & Children's hospitals) is key to achieving positive health outcomes - working on issues for groups as well as individuals – a team approach that works!

This would not be at all possible without Queensland Health financial assistance - they not only pay for the expensive treatments (State & Federal mix), but who also partly fund HFQ – a big thank you to the state government.

HFQ has a diverse board that brings balance ensuring superior planning and decision making - comprising a mix of professionals, sector experienced people, bleeding community representation, medical, technical as well as management skills. Plus, a good gender balance. Thank you to board members who provide their time at no cost to help those in the Queensland Bleeding Community, as well as our part time staff - manager Graham Norton, assistant Sam Williams and our hardworking volunteer Tony Ciottariello.

- Educating and encouraging health responsibility is our HFQ newsletter which is highly valued by the community - broad in scope and detail, our aim is to prompt readers to consider their bleeding context, leading to positive health behaviour change.
- Social media stats are up again this year as well as community attendance at our events – remember our community is not just made up of those with bleeding conditions but those people that surround and support them.
- Especially transformative is one of our youth events, where we continue to use an ANZAC themed fun weekend where parents are not encouraged to attend. Where adventure mixed with peer leadership builds responsibility, independence and social skills – this often allows many younger people to step up and take control by self-infusing factor treatments, simply amazing personal growth!
- Engaging / targeting the more senior side of the community where professional education sessions are mixed in a social setting to often confront life and health matters, allowing individuals to consider life choices.
- Women groups continue to be very well attended with a social worker often attending. Stories are shared with support for their journey ... there is power in sharing stories!
- Research into youth employment was completed this year by Sarah Drobczyk who completed her masters in social work – it is clear there are issues and we plan to address these in the coming year.
- Queensland is a big state and including regional community members is challenging, which has not been helped with Covid-19, we continue to target those in greatest need in partnership with the haemophilia treatment centres.
- The introduction of new treatments has seen significant improvement in health outcomes this year with extended ½ life products and bypassing agents. This has kept the treatment centres very busy - but simply life changing for many! We look forward to see the outcomes from the many international treatment trials over the next few years ..... will curative treatments materialise – let's see what happens.

There are many more issues that are on the HFQ list to address - such as pain, social isolation, discrimination and more. We look forward to an exciting new year ahead for all touched by bleeding conditions.



**David Stephenson**

President HFQ

Health Promotion, Representation, Education, Support

[president@hfq.org.au](mailto:president@hfq.org.au)





## Managers Report

2020/21 was without a doubt, one of the strangest years in the life of Haemophilia Foundation Queensland, as Covid-19 continued to impact on the way we work, communicate and live. It made it extremely difficult for individuals and families in our community of people with inherited bleeding disorders to meet and to interact. Every person in Queensland and our interstate members in regional NSW had to adapt to a new situation as border closures and local government area lock downs caused many aspects of daily life which we took for granted to be re-engineered.

We continued to adapt our work model to fit in with the public health restrictions but with Queensland being largely free of local Covid-19 cases, we were able to make and follow through on many planned activities and events despite the changed rules and it is impressive, and indicative of the organisation's resilience, to look back now on all that was accomplished.

It was also a successful year for many members with respect to treatments. The success of the previous year's switch to the use of extended half-life factor concentrates become more apparent to us as members told us of reductions in their annual bleeding rates, in the frequency of use of pain medications, in acute and chronic pain; and in an increase in the things they could do more easily with these new treatments.

Then this year we saw the approval of the first subcutaneous therapy for the treatment of those with Haemophilia A. By the end of the financial year, a substantial number of those with FVIII deficiency had been migrated across to the new therapy and we thank the Queensland Haemophilia Treatment Centres at RBWH and QCH for being so active in moving members across to this new treatment.



**Sarah Drobczyk at the WHD Art display**

Like the EHL's, we have heard from individuals and families on their experiences of using Hemlibra. This appears to have been a huge success with a positive impact on health and quality of life. However, some members have expressed concerns that they were needing to make mental adjustments to dealing with bleeds without immediately relying on clotting factors.

Despite Covid-19 HFQ remains a vibrant, people-focussed, forward-thinking organisation. This is a real achievement for a volunteer run, patient advocacy and support organisation representing such a small number of rare disorders.

HFQ has a Board of management comprising 11 board members elected at the last AGM, who were responsible for the governance of the foundation. They are: Adam Lish; Belinda Waddell; Charles Eddy; David Stephenson; Dr Jodie Caris; Lauren Albert; Leanne Stephenson; Shannon Gracey; Shannon Wandmaker; Tony Ciottariello and Robert Weatherall. I thank all board members for their contribution throughout the year.

Graham Norton continued as manager and Sam Williams as Administration Officer, both in a part time capacity.

We call on expert external help where needed and we could not have done everything we did this year without the help of Gigi Lacy (HR and policy advice); Sunita Phillips (Accountant), Don Crombie (Auditor), and Sarah Drobczyk (Masters I Social Work Student).

We are also appreciative for the generous support of many volunteers across Queensland, and we rely heavily on their goodwill in the delivery of support services to members and their families. This support



comes in a variety of forms; board members, administration, fundraising, running, and hosting events. In particular we thank Tony Ciottariello, Jill Scholes and Brett Williams for their support with the magazine and social media and we thank Craig Bardsley for his ongoing support of our youth program.

Your staff, board members and volunteers have been busy providing a wide range of opportunities for people to develop peer support relationships and education, as well as planning for the future. I think it is important to recognise the hard work of the HFQ board and our key volunteers, who for most of 2020/21 worked both in the oversight and setting of our goals for focused service delivery as well as the delivery of outreach and services to members.

Although, as Covid-19 proved, we operate in a constantly changing environment, the needs of the community are always our #1 priority. I encourage everyone affected by bleeding disorders to get involved with HFQ, as your organisation. By being involved in our activities and events you show us what is important.

### **We're going places**

From very tentative hopes at the start of treatment opportunities, this year an exciting new reality really started to become apparent as we embraced the new generation of extended half-life products and subcutaneous therapy for people with haemophilia. Even the promise of a possible curative treatment via gene therapy which has been discussed and trialed for a while now, and looks like a very real possibility in the near future. Despite the exciting therapeutic landscape, there are always challenges and we have certainly responded in this past year in many innovative ways.

We continue to evolve as the patient support and advocacy organisation serving the bleeding disorder community in Queensland. And despite our name, our reach extends far beyond haemophilia as we also serve those affected by von Willebrand disease, platelet function disorders and rare factor deficiencies.

Covid-19 gave us an opportunity to bid for extra funding to help members in regional areas connect to the QHC's via telehealth and through the grant we got we were able to distribute seven computers to regional members and create an on-going pool of IT equipment of on-lending to members as the need arises.

Thanks to the continued support of the Prescott Family Foundation and other donors we had a strong year with a surplus of over \$ 28,000. Our Ministry of Health contract has one more year to run with an option to extend by a further two years so our immediate future financial viability is healthy, and we have over \$200,000 invested for contingency funding, which makes a difference to our sustainability and the potential services we can offer in the years ahead.



**Bloody Legend's Fundraising T-Shirts**  
*modelled by Shannon, Charles and family*

## **The Year in Review**

### Print media and campaigns

The 'H' factor is HFQ's quarterly magazine, and four issues were produced in the reporting period. We continue to post and email copies to our members and any person affected by bleeding disorders in Queensland. It is recognised by our community as a source of high quality, relevant and up-to-date information and news about bleeding disorders. The magazine is part of the suite of communications we employ in reaching our members.

Several member updates were emailed out last year and we were also lucky to have Sarah Drobczyk, a master's student in Social Work from Griffith University do a literature search and key stakeholder interviews for us on the needs of people with bleeding disorders when it comes to employment and career planning. The conclusion from her work was that HFQ should look at developing a forum and mentor program to help people with their career and employment planning needs.

### Website and Social Media

The website keeps getting good reports and there was no downtime during the period. Google analytics says there were 1,400 users who accessed 2.5 pages on the site and that 65% were from Australia and of the known locations, 54% of total traffic is Queensland specific.

We regularly post to Facebook and Instagram and our Facebook page had a maximum reach of 2,500 people when the announcement of hemlibra funding was posted. Our mean reach for our posts is about 160 views and over 300 posts were made during the year which attracted over 700 likes. Awareness events (World Hepatitis Day; World AIDS Day; Bleeding Disorders Awareness week; World Rare Disease Day & World Haemophilia Day) created our biggest spikes in page views, but announcements of HFQ events and activities also had a reach above the average views for both Facebook and Instagram.



**Driving the Buggies at Youth Camp**

During the reporting period HFQ funded a social support meeting in Rockhampton and Mackay with the Queensland Children's Hospital HTC psychologist when doing their outreach in those centres.

We were pleased to have our patron, the Governor of Queensland host an event for members during Bleeding Disorders Awareness Week. It was well attended despite the restriction of Covid-19 meaning we had to limit numbers and hold it in the grounds of Government House.

We ran a social event at King-Pin Chermide for all members of the bleeding disorders community on the Australia Day weekend. The event was well attended with 72 people there. Everyone took part on the 10-pin bowling and then, while the children played laser tag the adults talked about the new and emerging changes to therapy.

We had a planned art exhibition, but Covid-19 restrictions meant that we could not use the hospitals during the week of World Haemophilia Day so it was not able to be viewed until later that month. We photographed all art works and promoted them on the HFQ website and our social media pages so members could see them. On the day itself we hosted a social event at Kangaroo Point with 22 people in attendance despite a forecast of storms that eventually saw us having to abandon the event and make for shelter!

We had been particularly excited to have more landmarks lit red for World Haemophilia Day event in Queensland including many regional structures than ever before. Unfortunately, many were subsequently denied to us as they

Our website and social media platforms continued to act as the connection with members where we could not physically do the work and electronic media continues to be an important way for us to reach members. Yet, despite the increased use of social media some older members and many regional members prefer physical resources and distribution methods so we continue to use all communication methods possible.

### Peer Support Services

Despite Covid-19 causing the cancellation of a couple of events we were able to hold 10 OBE (Our Bleeding Experience) group meetings for men in SE Queensland with an average attendance of 9 people. One of those events was a weekend event on the Gold Coast so our northern NSW and Gold Coast members could attend. Unfortunately this coincided with one of the border closures and several members who had indicated keenness to attend were unable to do so.

We also held 5 brunch meetings for women affected by bleeding disorders including a successful event in Toowoomba. The women's events attract an average attendance of 16 people.



**Light it Red for WHD**



were lit red, white, and blue instead, to mark the funeral of Prince Philip, much to the disappointment of many members who had approached local council etc for permission to mark our special awareness day.

### Community and Youth Camps

The annual Youth Camp occurred in September with 13 young people in attendance. This camp is for boys and girls between the ages of 10-18 and their siblings. Of the target group we had 11 boys with haemophilia, 1 with von Willebrand and 1 girl who was a carrier of the gene for haemophilia. Youth camp continues to evaluate well and be enjoyed by the young people attending.

After a delay because of Covid-19, the Bleeding Disorders Community camp was held in October 2020 at Noosa North Shore Retreat with 100 people in attendance (the maximum allowed under Covid rules. We were very lucky to have Dr Jane Mason (RBWH) attend and conduct a session on new treatments. Loretta Riely (RBWH social worker) and Jo McCosker (QCH Nurse Practitioner) also attended and supported members. Community camp continues to evaluate well with families highly valuing the opportunity to meet with each other and support themselves in maintaining good health and wellbeing.

### Partnership and other activities

Close working relationships continue with the two Queensland Haemophilia Clinics, especially the psycho/social-work team members and Graham attended the monthly QHC staff meetings during the year where he can pass on to the clinic team anything our members report to us and the clinic teams in turn, let us know of any areas where they think HFQ can better support our members.



**Dr Jane Mason talking at Community Camp**



**Michael & Graham at Government House**

The one issue outside our control is the staffing at the QHC's and during the reporting period Loretta Riley, the adult social worker resigned and since the end of the financial year and writing this report Moana Harlen the paediatric psychologist has also resigned. We understand these positions are being reviewed and we await the recruitment of a new social worker in due course.

During this reporting period a meeting with the board was delivered by the International Association for Public Participation (IAP2) to help us better understand community engagement, it used a holistic approach looking at the many perspectives and facets of engagement in the modern context.

We were also able to use the additional Covid-19 funds to purchase IT equipment to help address the access needs of people living with bleeding disorders living away from the state-based treatment centres so they can access Telehealth and on-line supports, especially during times of physical distancing or social isolation such as the Covid-19 lockdown. The loan of IT equipment will sit alongside our Mobility support program where we have loan wheelchairs available for people who need them (as identified by the QHC physiotherapists).

### Welfare Support Services

33 welfare support requests were received and 11 of these were for financial support and approved by the board. These requests are in addition to the 9 laptops lent out and six wheelchair loans.

### **Looking Forward**

During the year we have been tested as an organisation by Covid-19, but I have no doubt, that as we look back on 2020/21, we will realise that some of the new modes of work and methods of communication we have utilised will become a normal part of our way of working. While we have been grateful that we could hold in-person events, I have no doubt that zoom meetings will form an important part of our future work. They are convenient for many people and do not require travel (or getting dressed up). I also believe that the thirst for regular up-to-date information will require an increased social media presence. In the coming year, we will continue to explore new funding opportunities and bolster fundraising activities as we navigate our way through a post-COVID environment.

Of course, we could not have accomplished anywhere near what we have without the extraordinary dedication and hard work of our staff, board and volunteers. The passion and tenacity they bring to their work are nothing short of amazing. This was brought into sharp focus during the Covid-19 interruptions, and I thank them for stepping up to the mark to ensure we were able to continue serving our community during such challenging and difficult times.

I also acknowledge the support of our many partners, including those within the sector, other not-for-profit organisations and the state government through the Department of Health grant and also via their clinicians and allied health professionals.

Finally, we thank our members, donors and supporters for their loyalty and passion which enables us to care for each other and supports HFQ to do its work. I look forward to HFQ continuing to be here and relevant for members and I dedicate this Annual Report to you all.



**Graham Norton**  
Manager

**OBE's Lunch Meeting**



**Tony receiving cheque from Grill'd Local Matters Fundraising program**



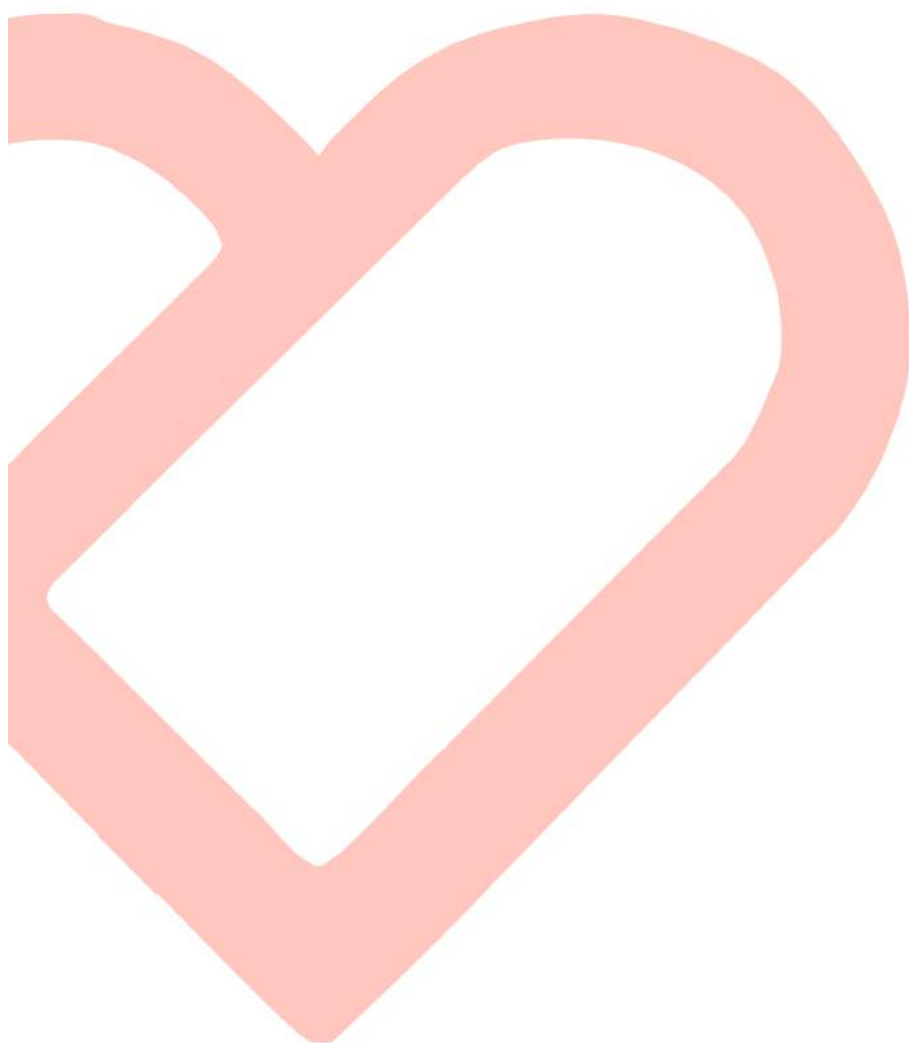
**Women's Lunch Meeting**



# **Haemophilia Foundation Queensland Inc**

## **FINANCIAL REPORT**

For the year ended 30 June 2021



## From the Treasurer

### **Treasurer's report for the financial year ending 30 JUNE 2021.**

My financial report presenting the operating performance and financial position of HFQ as at 30 June 2021 is as follows:

The financial report is a special purpose financial report prepared to satisfy the financial reporting requirements of the Australian Charities and Not-for-profit Commission Act 2012 and the Associations Incorporations Act (Q/d) 1982 (as amended by the Associations Incorporation and Other Legislation Amendment Act (Q/d) 2017).

The accounting statements have been prepared on an accruals basis and are based on historical cost. HFQ adopts appropriate internal controls and decision-making policies approved by the Board in carrying out activities, programs, duties and responsibilities of HFQ.

### **Operating Performance**

The 2020-21 financial year saw HFQ continue to navigate the economic effects of the Covid-19 pandemic, despite this, HFQ was still able to maintain regular activities and operate within its regular budget.

In light of Covid-19, the HFQ Board has begun work on a strategic financial plan and investment policy to better manage the organisation's investments. The objective is to plan ahead for any future need of operating funds by growing HFQ's current cash assets through a diversified investment portfolio, that will be designed to achieve capital growth, while mitigating risk and providing liquidity to account for future expenses.

At this stage, funding from Queensland Health is guaranteed for the current term and is expected to be renewed; Part of HFQ's strategic financial planning is to ensure sustainability, it is for this reason HFQ intends to grow its wealth, to ensure that the organisation can continue to operate into the future.

I would especially like to acknowledge another donation by the Prescott Family Foundation, who have again donated a sum of \$25,000. HFQ would like to thank the Prescott family and we look forward to investing the money into the organisation for the benefit of the community.

I expect HFQ to continue to maintain financial efficiency and incorporate information, such as the increased grants awarded, to better plan for future expenses, be capable of meeting financial obligations, and provide the best services for the bleeding disorders community.

### **Financial Position**

HFQ continues to maintain a stable financial position. Cash at bank has increased by 10% from last year. The cash at bank balances total of \$307,084 is sufficient for the total financial obligations.

The ongoing support from the Queensland Health grants program enables the Board's objectives and programs to be delivered to the community throughout the year.

In the opinion of the Board the financial reports are in accordance with the *Australian Charities and Not-for-profit Commission Act 2012* including;

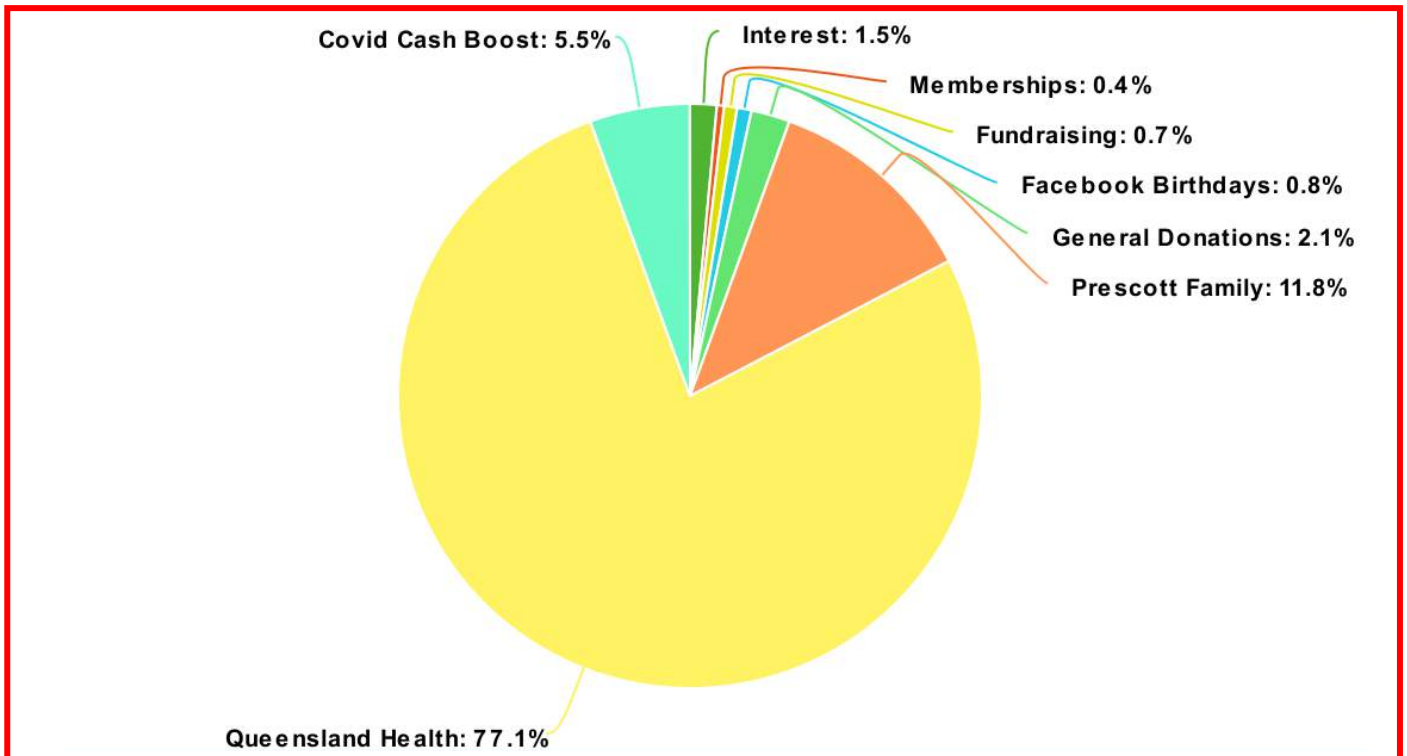
- Presenting a true and fair view of HFQ's financial position as at 30 June 2021 and its performance for the year ended on that date;
- Complying with the *Associations Incorporations Act (Qld) 1982* (as amended by the Associations Incorporation and Other Legislation Amendment Act (Qld) 2017) and the *Australian Charities and Not-for-profit Commission Act 2012*;
- At the time of this statement there are reasonable grounds to believe that HFQ will be able to pay its debts as and when they become due and payable.



**Adam Lish**  
Treasurer

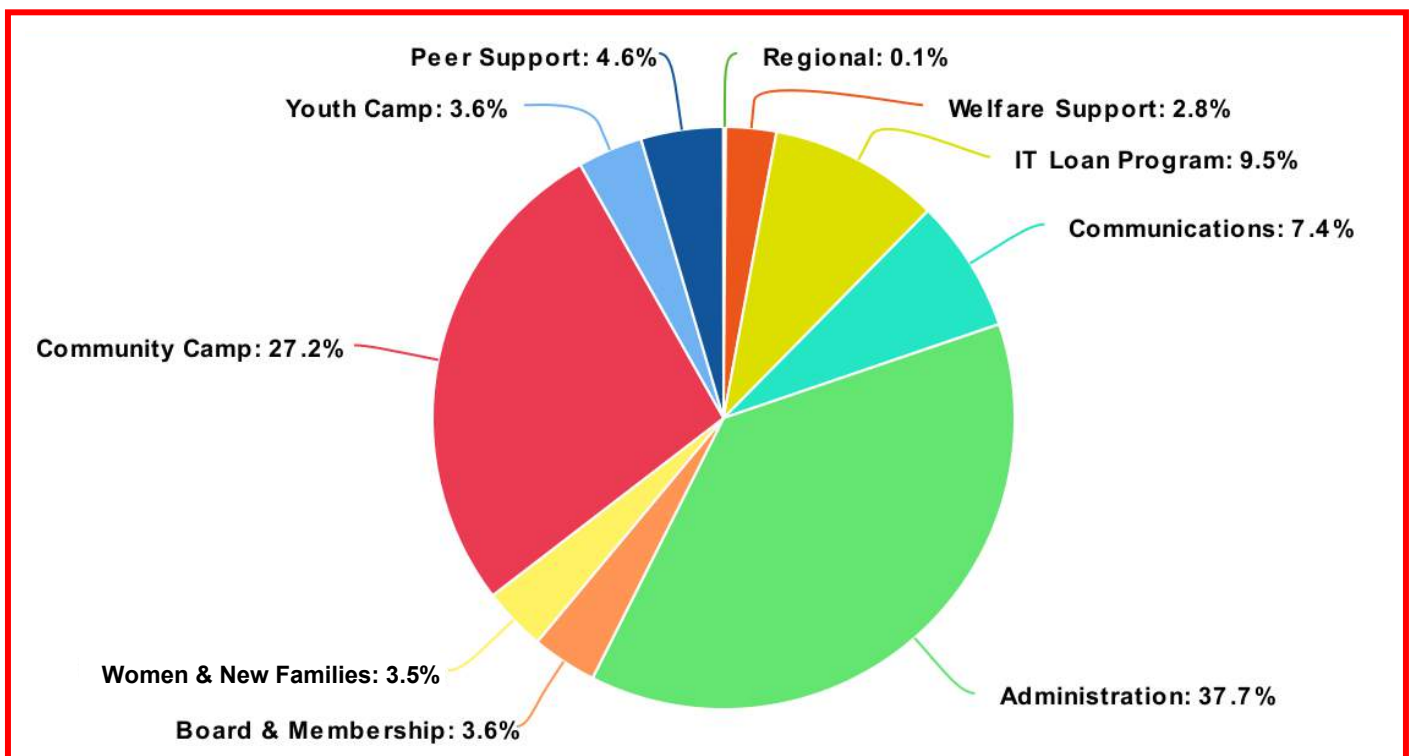


## Income Sources *(by type)*



■ Interest    ■ Memberships    ■ Fundraising    ■ Facebook Birthdays  
■ General Donations    ■ Prescott Family    ■ Queensland Health    ■ Covid Cash Boost

## Estimated Project Expenses *(by activity)*



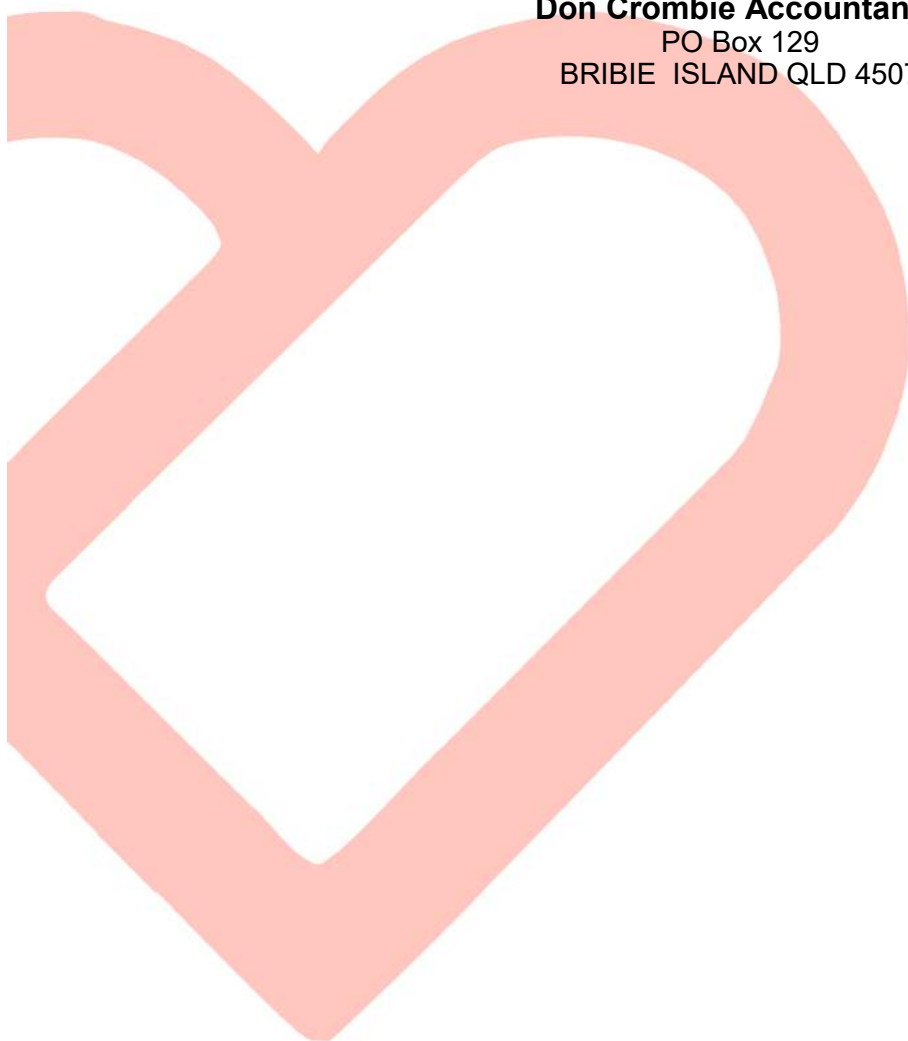
■ Regional    ■ Welfare Support    ■ IT Loan Program    ■ Communications  
■ Administration    ■ Board & Membership    ■ Women & New Families  
■ Community Camp    ■ Youth Camp    ■ Peer Support

# **Haemophilia Foundation Queensland Inc.**

## **AUDITED FINANCIAL REPORT**

For the year ended 30 June 2021

Prepared by  
**Don Crombie Accountancy**  
PO Box 129  
BRIBIE ISLAND QLD 4507



## **QUALIFIED AUDITOR'S REPORT**

**Don Crombie CPA**

71 Welsby Parade

BRIBIE ISLAND Q 4507

Phone: 07 3408 0011

To The President & Members  
Haemophilia Foundation Queensland Inc

### **SCOPE**

I have audited the financial affairs of the Haemophilia Foundation Queensland Inc for the period ended 30 June 2021. The members of the committee of the association are responsible for the preparation and presentation of the financial report and the information contained therein. I have conducted an independent audit of the financial report in order to express an opinion on it to the members of the association.

My audit has been conducted in accordance with Australian Accounting Standards to provide reasonable assurance as to whether the financial report is free of material misstatement. My procedures included examination on a test basis, of evidence supporting the amounts and other disclosures of the financial report and the evaluation of accounting policies and significant accounting estimates. These procedures have been undertaken to form an opinion as to whether in all material respects, the financial report is presented fairly in accordance with Australian Accounting Concepts and Standards so as to present a view which is consistent with my understanding of the association's financial position and results of its operations. The audit opinion expressed in this report has been formed on the above basis.


### **QUALIFICATIONS**

As is the case with organisations such as yours, my test of income received has necessarily been confined to transactions within the accounting records.

### **QUALIFIED AUDIT OPINION**

In my opinion, except for the above qualifications, the financial report presents fairly in accordance with Statements of Accounting Concepts and applicable Accounting Standards the financial position at 30 June 2021 and the results of its operations for the period then ended.

\_\_\_\_\_  
Date



**Donald S Crombie FCPA**

Auditor



# HAEMOPHILIA FOUNDATION QUEENSLAND INC.

## Balance Sheet

As of June 30, 2021

	Jun 30, 21	Jun 30, 20
<b>ASSETS</b>		
Current Assets		
Chequing/Savings		
Qudos Bank Term Deposit	207,816.02	164,680.43
HFQ Qudos	1.84	
PayPal	5,016.66	1,525.83
Suncorp Links AC Term Deposit	1.25	7.70
Debit Card	2,342.24	1,473.55
Gov't Account	44,030.64	47,686.05
Society Account	47,875.85	61,873.88
Total Chequing/Savings	<u>307,084.50</u>	<u>277,247.44</u>
<b>Total Current Assets</b>	307,084.50	277,247.44
Fixed Assets		
Office furniture/equipment		
Less accumulation depreciation	-328.10	
Office furniture/equipment - Other	<u>328.10</u>	<u>328.10</u>
Total furniture/equipment	<u>0.0</u>	<u>328.10</u>
<b>LIABILITIES</b>		
Current Liabilities		1,448.24 *
<b>TOTAL ASSETS</b>	<u><b>307,084.50</b></u>	<u><b>279,023.78</b></u>
<b>LIABILITIES</b>		
Current Liabilities		
Other Current Liabilities		
Payroll Liabilities		
PAYG Withholding	2,690.00	2,664.00
Salary Sacrifice	609.58	
Super Payable	<u>1,646.99</u>	<u>1,664.01</u>
Total Payroll Liabilities	<u>4,946.57</u>	<u>4,328.01</u>
Sundry creditors	97.00	
Tax Payable	<u>2,792.00</u>	<u>3,902.00</u>
Total Other Current Liabilities	<u>7,835.57</u>	<u>8,230.01</u>
<b>Total Current Liabilities</b>	<u>7,835.57</u>	<u>8,230.01</u>
<b>TOTAL LIABILITIES</b>	<u>7,835.57</u>	<u>8,230.01</u>
<b>NET ASSETS</b>	<u><b>299,248.93</b></u>	<u><b>270,793.77</b></u>
<b>EQUITY</b>		
General Reserve	122,482.34	122,482.34
Retained Earnings	148,311.43	81,570.06
Net Income	<u>28,455.16</u>	<u>66,741.37</u>
<b>TOTAL EQUITY</b>	<u><b>299,248.93</b></u>	<u><b>270,793.77</b></u>

\* Includes adjustments to staff superannuation overpayment

# HAEMOPHILIA FOUNDATION QUEENSLAND INC.

## Profit & Loss

July 2020 through June 2021

	Jul 20 - Jun 21	Jul 19 - Jun 20
Ordinary Income/Expense		
Income		
Charitable Contributions	32,222.49	24,583.51
Interest received	3,135.84	1,809.80
Membership	823.63	701.80
Other revenue	117.44	8,605.78
Service fees	163,579.00	188,122.80
Total Income	198,878.40	223,813.69
Gross Profit	198,878.40	223,813.69
Expense		
Depreciation Expense	328.10	24.12
Accountancy/Audit fees	3000.00	3,934.25
Bank Charges	456.97	439.48
Computer Costs		
HFQ equipment	7,600.45	
IT Loan Program	9,355.85	
Total Computer Costs	16,956.30	2,074.41
Consultancy fees	1,274.32	90.91
Event Expense		
Residential Program	27,182.04	4,831.92
Ed Workshop	770.00	4,030.69
Peer Support	6,915.48	5,242.64
Awareness Programs	208.62	236.49
Total Event Expense	35,077.14	14,804.38
Insurance		
Public Liability & Contents Ins	743.30	783.29
Voly sickness & accident	705.00	546.74
Work Cover	425.04	351.34
Insurance - Other	1,891.15	1,891.15
Total Insurance	3,764.49	3,572.52
Meeting Expense	1,258.60	1,725.64
Office Supplies	2,214.78	2,435.24
Payroll Expenses		
Long Service Leave	237.99	
Gross Wages & Salaries	81,327.06	78,477.50
Super contrib. - employees	7,685.14	7,334.41
Total Payroll Expenses	89,250.19	85,811.91
Postage	2,453.77	2,258.95
Printing and stationery	4,132.30	5,100.39
Promotion	832.14	394.82
Rent	12,000.00	13,000.00
Subscriptions & memberships	1,389.93	1,173.29
Telephone/Mobile/Internet	1,214.92	998.40
Training Education	50.00	888.64
Travelling expenses	57.39	1,157.61
Welfare Assistance		
Health Support	5,038.97	9,827.47
Other Support	392.93	7,004.89
Total Welfare Assistance	5,431.90	16,832.36
Total Expense	182,143.24	157,072.32
Net Ordinary Income	16,735.24	66,741.37
Other Income/Expense		
Other Income		
Cash Boost Received	11,720.00	0.00
Total Other Income	11,720.00	0.00
Net Other Income	11,720.00	0.00
Net Income	28,455.16	66,741.37



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