

## INFORMATION ON BUDGETS USE FOR OSC

This template has been designed to assist Services in implementing fee increases by ensuring all ingoing and out going funds are accounted for.

Sheet B&A 1 and Sheet BA & Vac 1 is designed for use by those with little knowledge on Excel.

- ❖ The yellow and blue cells are protected and cannot be changed these have relevant formulas in.
- ❖ The template is protected and additional cells or lines cannot be added.
- ❖ If you need to add another cell or line contact the Helpline listed below.
- ❖ You will probably not have the number of staff listed (this budget has been based on a 120 place service); and may not have all of the expenses and other incomes listed, as the list includes all possible items rather than just those items most commonly applicable.
- ❖ Follow colour coding and comments in 'User Help' boxes for assistance.
- ❖ Yellow cell explanation - These cells have formulas in (and will automatically calculate formulas for you) and should not be entered into

Sheet BA&Vac 2 and Sheet B&A 2 is designed for those with Excel knowledge.

- ❖ No cells have been protected, allowing the user to add and delete cells/lines. Comments are hidden.
- ❖ Formulas may be affected if additional cells are inserted.
- ❖ Follow color coding for ease of use.

### **Contact Details for information pertaining to the Blue cells:**

Leave Loading: Conditions of Employment: Wageline, Worchoices

Payroll Tax: Australian Taxation Office

Allowance for increase in Staff costs: Wageline, Chamber of Commerce & Industry (members)

Allowance for increase in Other costs (CPI): Australian Bureau of Statistics; Australian Tax Office; or check with your Accountant

Workers Compensation Insurance: Check with your existing Insurance Company for the % they currently use.

Superannuation: Australian Taxation Office, WorkChoices, Office of the Employment Advocate

Australian Taxation Office  
Phone: 122866  
[www.ato.gov.au](http://www.ato.gov.au)

Wageline  
Phone: 1300655266  
[www.docep.wa.gov.au](http://www.docep.wa.gov.au)

WorkChoices  
[www.workchoices.gov.au](http://www.workchoices.gov.au)

Office of the Employment Advocate  
[www.oea.gov.au](http://www.oea.gov.au)

Australian Bureau of Statistics  
[www.abs.gov.au](http://www.abs.gov.au)

In the event you do require further assistance in using the template, please contact: PSC Helpline: 1800 783 768