

Attachment 1 Table 2 - Applicant's Historical Usage of the Concessional Study

Proposed Concessional Entry To LWC 2020/2021														
Organisation Name	Value Approved 17/18	Value Spent 17/18 (as of 31 May 18)	% Spent	Value Approved 18/19	Value Spent 18/19 (as of 03 June 19)	% Spent	Value Sought 19/20	Value Proposed (80% of 18/19 spend)	Value Approved 19/20	Value Spent 19/20 (as of 02 June 20)	% Spent	Value Sought 20/21	Value Proposed (80% of 19/20 spend)	Committee Recommendations 20/21
Connections Op Shop Inc	\$300.00	\$346.38	115.46%	\$280.00	\$381.89	136.39%	\$300.00	\$305.51	\$310.00	\$393.68	126.99%	\$400.00	\$314.94	\$314.94
Door of Hope Christian Church	\$900.00	\$1,272.37	141.37%	\$1,000.00	\$1,222.76	122.28%	\$1,000.00	\$978.21	\$980.00	\$773.27	78.91%	\$900.00	\$618.62	\$618.62
Launceston Benevolent Society Inc	\$500.00	\$561.33	112.27%	\$450.00	\$630.94	140.21%	\$500.00	\$504.75	\$505.00	\$408.07	80.81%	\$500.00	\$326.46	\$326.46
Launceston City Mission	\$19,000.00	\$17,926.72	94.35%	\$14,300.00	\$15,484.80	108.29%	\$22,000.00	\$12,387.84	\$13,273.17	\$19,385.20	146.05%	\$24,000.00	\$15,508.16	\$15,508.16
Launceston Legacy Inc	\$120.00	\$93.77	78.14%	\$75.00	\$68.12	90.83%	\$150.00	\$54.50	\$60.00	\$24.17	40.28%	\$100.00	\$19.34	\$19.34
Lions Club of Kings Meadows	\$100.00	\$158.71	158.71%	\$125.00	\$210.12	168.10%	\$200.00	\$168.10	\$170.00	\$81.62	48.01%	\$200.00	\$65.30	\$65.30
New Horizons Club Inc	\$100.00	\$68.13	68.13%	\$320.00	\$113.99	35.62%	\$400.00	\$91.19	\$100.00	\$53.91	53.91%	\$150.00	\$43.13	\$43.13
Northern Occupational Support Service - Bluegum	\$1,000.00	\$1,036.46	103.65%	\$830.00	\$917.64	110.56%	\$1,200.00	\$734.11	\$740.00	\$911.17	123.13%	\$1,500.00	\$728.94	\$728.94
PCYC	\$150.00	\$59.95	39.97%	\$50.00	\$79.20	158.40%	\$80.00	\$63.36	\$70.00	\$151.19	215.99%	\$120.00	\$120.95	\$120.95
Salvos Store	\$1,000.00	\$755.51	75.55%	\$600.00	\$847.00	141.17%	\$2,000.00	\$677.60	\$680.00	\$603.61	88.77%	\$2,000.00	\$482.89	\$482.89
SelfHelp Workplace	\$4,500.00	\$2,826.81	62.82%	\$2,300.00	\$2,610.43	113.50%	\$4,000.00	\$2,088.34	\$2,100.00	\$3,317.86	157.99%	\$10,000.00	\$2,654.29	\$2,654.29
St Michaels Association	\$900.00	\$818.99	91.00%	\$650.00	\$526.45	80.99%	\$800.00	\$421.16	\$430.00	\$557.42	129.63%	\$600.00	\$445.94	\$445.94
St Vincent de Paul Society	\$3,500.00	\$5,423.18	154.95%	\$4,400.00	\$7,791.10	177.07%	\$6,500.00	\$6,232.88	\$6,300.00	\$6,117.05	97.10%	\$5,500.00	\$4,893.64	\$4,893.64
Veterans Support Group	\$500.00	\$601.26	120.25%	\$480.00	\$553.12	115.23%	\$500.00	\$442.50	\$450.00	\$540.85	120.19%	\$500.00	\$432.68	\$432.68
Shekinah House Inc	\$300.00	\$0.00	0.00%	\$240.00	\$105.43	43.93%	\$250.00	\$84.34	\$90.00	\$114.05	126.72%	\$300.00	\$91.24	\$91.24
Veterans & Community Wood Centre Inc	N/A	N/A	N/A	\$200.00	\$20.00	10.00%	\$200.00	\$16.00	\$20.00	\$31.43	157.15%	\$100.00	\$25.14	\$25.14
Dogs Home of Tasmania	N/A	N/A	N/A	N/A	N/A	N/A	\$600.00	\$300.00	\$300.00	\$114.76	38.25%	\$2,000.00	\$91.81	\$250.00
Starting Point Neighbourhood House	N/A	N/A	N/A	N/A	N/A	N/A	\$150.00	\$150.00	\$150.00	\$187.60	125.07%	\$200.00	\$150.08	\$150.08
Just Cats Tasmania	N/A	N/A	N/A	N/A	N/A	N/A	\$800.00	\$800.00	\$800.00	\$0.00	0.00%	\$1,000.00	\$500.00	\$250.00
Community Housing Limited	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,678.63	N/A	\$11,000.00	\$7,742.90	\$5,500.00
Community Care Tasmania	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,500.00	\$1,250.00	\$1,250.00
TOTAL	\$33,670.00	\$31,949.57		\$26,940.00	\$32,215.35		\$42,430.00	\$27,222.28	\$28,248.17	\$33,844.62		\$61,070.00	\$36,568.60	\$34,171.74
BUDGET	\$39,867.00	\$36,867.00		\$38,183.00	\$38,183.00		\$41,638.00	\$41,638.00	\$41,638.00	\$41,638.00			\$30,215.00	\$30,215.00
SURPLUS	\$6,197.00	\$4,917.43		\$11,243.00	\$5,967.65			\$14,415.72	\$13,389.83	\$7,793.38			-\$6,353.60	-\$3,956.74