

Bob Tabled 6-48 pm  
23/7/13

Attachment 2 – Detailed breakdown

DETAILS FOR ESTIMATES COMMITTEE

DOMESTIC TRAVEL				
ENTITY	2012-13 BUDGET \$	2012-13 ESTIMATED ACTUAL \$	2013-14 BUDGET \$	COMMENTS
AQ	73,150	38,920	75,000	Domestic Travel is undertaken as part of the regional grants programs, events and meetings as well as travel between AQ regional offices and Brisbane.
<b>AQ Total</b>	<b>73,150</b>	<b>38,920</b>	<b>75,000</b>	
CAA	13,800	0	14,500	Domestic travel is undertaken to attend to clients in regional Queensland for technical matters and training and to attend courses/conferences. No domestic air travel was required in 2012-13, but due to new customers budget is maintained for 2013-14 with CPI applied.
<b>CAA Total</b>	<b>13,800</b>	<b>0</b>	<b>14,500</b>	
SLQ	19,100	14,856	19,119	Travel conducted by the Library Board members from the regions to attend meetings.
SLQ	48,200	33,837	24,312	Regional office travel to attend meetings, events, training
SLQ	26,600	22,886	12,100	Travel to attend conferences.
SLQ	22,000	10,032	12,000	Delivery of State-wide Indigenous Programs
SLQ	73,000	75,823	62,000	Delivery of support and literacy programs for Indigenous Knowledge Centres
SLQ	6,700	5,180	8,160	Travel by Staff to deliver training
SLQ	2,000	4,457	3,298	Touring Events & Exhibitions Travel
SLQ	6,700	1,167	6,000	Queensland Library Foundation
SLQ	17,500	284	50,000	Indigenous Language Project (DEWHA Funded regional training and attendance at professional meetings and workshops)
SLQ	35,000	18,941	28,189	Meetings, Workshops and Forums
SLQ	75,000	26,733	39,500	Regional Training Provided by SLQ The 2010-11 increase is principally due to a significant regional training program planned for public libraries.
SLQ	20,500	4,587	15,000	Touring Events & Exhibitions Travel – Queensland Memory
SLQ	63,400	75,772	0	Remote Indigenous Connectivity Project (Commonwealth funded)
SLQ	0	10,764	0	Delivery of support and literacy programs for Indigenous Library Services – Away With Words Program
SLQ	23,000	62,406	0	Delivery of support and literacy programs for Indigenous Library Services - Culture Love Program
SLQ	14,500	18,794	27,500	Delivery of support and literacy programs for Indigenous Library Services - Keeping Culture Strong Program
<b>SLQ Total</b>	<b>453,200</b>	<b>386,519</b>	<b>307,178</b>	
QPAC	182,051	218,618	262,350	Purpose of travel includes: meetings with counterparts at interstate venues and commercial producers and artists, attendances at conferences and training courses and Trustee's travel costs (attendance at board meetings). Significant increase for 2011-12 due to increased programming activities and greater interstate networking.

				Programming activities similar in 2012-13 will continue in 2013-14.
<b>QPAC Total</b>	<b>182,051</b>	<b>218,618</b>	<b>262,350</b>	
<b>QM</b>	86,270	138,569	124,301	Travel to meetings, workshops & forums, including Regional staff attendance at Cultural Change workshops in Brisbane, Board members flights to/from Brisbane and activities based around successful externally funded grants
<b>QM Total</b>	<b>86,270</b>	<b>138,569</b>	<b>124,301</b>	
<b>QAG</b>	100,000	35,000	55,000	
<b>QAG Total</b>	<b>100,000</b>	<b>35,000</b>	<b>55,000</b>	
<b>SQ</b>	30,500	42,655	45,000	Screen Queensland needs to visit Queensland and other states for 4 main purposes: <ul style="list-style-type: none"> <li>• To have discussions with producers in Sydney and Melbourne about production opportunities in Queensland.</li> <li>• To attend national industry conferences, industry boards, Screen Agency Forum and Ausfilm.</li> <li>• To deliver events in regional Queensland, such as Cairns Indigenous Art Fair programs and the Film Friendly initiative with local councils.</li> <li>• CEO to meet with production and distribution companies about business development opportunities in Queensland.</li> </ul>
<b>SQ Total</b>	<b>30,500</b>	<b>42,655</b>	<b>45,000</b>	
<b>QTC</b>	18,001	24,826	20,000	Administrative travel costs including airfares, accommodation, allowances and other travel related expenses.
<b>QTC Total</b>	<b>18,001</b>	<b>24,826</b>	<b>20,000</b>	
<b>ARTS TOTAL</b>	<b>956,972</b>	<b>885,107</b>	<b>903,329</b>	

OVERSEAS TRAVEL			
ENTITY	2012-13 BUDGET	2012-13 ESTIMATED ACTUAL	COMMENTS
AQ	0	1,602	Reimbursement of flights for Megan Tamati to CIAF 2012 event.
<b>AQ Total</b>	<b>0</b>	<b>1,602</b>	
CAA	0	0	No overseas travel undertaken
<b>CAA Total</b>	<b>0</b>	<b>0</b>	
SLQ	3,000	2,912	Libraries Committee Meeting in Wellington Sept 2012 – R McLeod & A Raunik
SLQ	0	3,068	National Digital Forum in Wellington Nov 2012 – D Allen & M Warren
SLQ	1,500	974	EMAP Ltd Conference May 2013 – C Duell
SLQ	15,000	10,500	(If approved) State Librarian to attend American Library Association national conference in Chicago; visit MIT Fab Lab in Boston; visit New York Public Library in New York City (Flight costs only)
<b>SLQ Total</b>	<b>19,500</b>	<b>17,454</b>	
QPAC	84,100	0	30/06/12 - 7/08/12 Washington DC, US - External agency costs: \$6305 <b>Rebecca Lamoin: Associate Director – Strategy</b> To participate in the DeVos Institute's 2012-2014 Summer International Fellowship Program at the Kennedy Center
QPAC		907	7-15/07/12 Solomon Islands - External agency costs: \$1635 <b>Lydia Fairhall: Associate Producer</b> To work at the Festival of Pacific Arts (FOPA) as part of the Australia Council's Emerging Indigenous Producer Program
QPAC		16,926	2-17/10/12 London, Manchester, United Kingdom; Singapore <b>Ross Cunningham: Director – Presenter Services</b> To meet major commercial producers
QPAC		3,970	4-6/10/12 Milan, Italy <b>Henry Smerdon AM: Chair</b> To progress negotiations for an exclusive tour of a major international company to Brisbane in 2016, from London while on personal business
QPAC		1,554	21-23/11/12 Auckland, New Zealand <b>Cindy Ulrich: Publicity Manager</b> To facilitate interviews and press opportunities relating to the 2013 exclusive presentation of the Bolshoi Ballet as part of the QPAC International Series
QPAC		1,942	5-7/3/13 Auckland, New Zealand <b>Ross Cunningham: Director – Presenter Services</b> OZPAC Programming Directors meeting
QPAC		10,000	15/6/13 – 30/6/13 TBC London, United Kingdom; Milan, Rome, Italy; Hamburg, Germany - External agency costs: \$15,000 <b>John Kotzas: Chief Executive</b> To meet major commercial producers
<b>QPAC Total</b>	<b>84,100</b>	<b>35,299</b>	
QM	4,990	36,762	Additional travel approved as a result of significant external contributions received from external institutions keen to share knowledge and research activities, by inviting and partially funding travel costs for QM staff to attend events
<b>QM Total</b>	<b>4,990</b>	<b>36,762</b>	



QAG	130,000	12,662	Deputy Director, Curatorial & Collection Development - France / Switzerland \$12,033 external cost Foundation Beyeler, Basel, Switzerland / \$629 agency cost Courier artwork + exhibition development
QAG		3,300	Associate Curator, Australian Cinematheque – Japan \$3,300 external cost The Mainichi Newspaper / \$0 agency cost Courier artwork
QAG		4,886	Assistant Curator, Asian Art – Japan \$4,469 external cost The Mainichi Newspaper / \$417 agency cost Courier Artwork
QAG		3,310	Curatorial Manager, Asian & Pacific Art – Singapore \$3,310 external cost Centre for Contemporary Art, Nanyang Technical Uni., Singapore / \$0 agency Delivery of symposium paper
QAG		2,475	Conservator, Paintings, Conservation – The Netherlands \$2,475 external cost University of Queensland and Netherlands Cultural Heritage Agency / \$0 agency cost Delivery of symposium paper
QAG		14,570	Exhibitions Manager – Switzerland/Germany \$12,580 external cost Foundation Beyeler, Switzerland / \$1,989 agency cost Courier Artwork/Exhibition Development
QAG		1,028	Workshop Manager – New Zealand \$1,028 agency cost Taking delivery of major commissioned work
QAG		6,096	Assistant Director, Programming, Travel to Japan at the Yokohoma Triennale – External cost \$4,519 paid by The Manichi Newspaper & Yokohama Museum of Art / Agency cost \$1,577 Courier Artwork and key speaker
QAG		2,663	Graphic Designer, Travel to China/Hong Kong – External cost \$2,300 paid by Australian Book Connections /Agency costs \$363 Overseeing press check of 'Quilts 1700 -1945' publication
<b>QAG Total</b>	<b>130,000</b>	<b>50,990</b>	
SQ	16,000	22,242	Ausfilm week in LA – Meredith Garlick & Bryan Lowe
SQ	25,000	15,913	Cannes Film Festival – Head of Screen Culture – Jennie Hughes
SQ	15,000	0	MIP in Cannes – Bryan Lowe did not attend
SQ	15,000	1,080	Cannes Film Festival – Bryan Lowe did not attend (1,080 non-refundable fee)
SQ	0	3,375	Hong Kong Film Festival – Screen Culture – Kiki Fung
<b>SQ Total</b>	<b>71,000</b>	<b>42,610</b>	
QTC	5,000	6,847	Attendance at The Performing Arts Market (PAMS). Attending PAMS assists QTC in fulfilling its strategic objectives of touring and presenting new Australian work to the Asian market and developing Asian partners by Exec Dir Sue Donnelly. Undertaking research in Belgium in relation to Black Diggers project for 2014 season and to see performances and have initial meetings about procuring product by Artistic Director Wesley Enoch.
<b>QTC Total</b>	<b>5,000</b>	<b>6,847</b>	
<b>TOTAL</b>	<b>314,590</b>	<b>191,564</b>	

**PLANNED OVERSEAS TRAVEL 2013-14**

ENTITY	DATE	DESTINATION	ESTIMATED COST	PURPOSE OF TRAVEL
AQ			0	No overseas travel is planned
<b>AQ Total</b>			<b>0</b>	
CAA			0	No overseas travel is planned
<b>CAA Total</b>			<b>0</b>	
SLQ	June/July 2013	Chicago	4,000	(If approved) State Librarian to attend American Library Association national conference in Chicago; visit MIT Fab Lab in Boston; visit New York Public Library in New York City (part paid in 2012-13)
SLQ	August 2013	Auckland	5,000	State Librarian to participate in Ex Libris ANZ Directors' Strategic Forum; visit the University of Auckland to discuss digitisation strategies
SLQ	August 2013	Singapore	9,500	State Librarian to attend annual IFLA conference in Singapore; in partnership with the Australian High commission and NSLA libraries, showcase Australian libraries in a function for conference delegates
<b>SLQ Total</b>			<b>18,500</b>	
QPAC	Tbc	Washington DC, US	0	<b>Rebecca Lamoin: Associate Director – Strategy</b> To participate in the DeVos Institute's 2012-2014 Summer International Fellowship Program at the Kennedy Center. External cost \$3,300
QPAC	Tbc	United Kingdom	20,000	<b>Ross Cunningham: Director Presenter Services</b> To meet major commercial producers
QPAC	Tbc	Europe	25,000	<b>John Kotzas: Chief Executive</b> To meet major commercial producers
QPAC	Tbc	Asia, United States	25,000	<b>John Kotzas, Chief Executive</b> To meet major commercial producers
QPAC	Tbc	United States	20,000	<b>Ross Cunningham, Director Presenter Services</b> To meet major commercial producers
QPAC	tbc	Europe	15,000	<b>Henry Smerdon, Chair</b> To meet major commercial producers.
<b>SLQ Total</b>			<b>105,000</b>	
QM	14/7/2013 To 18/7/2013	Fiji	60	<b>Dr John Hooper, Head, Natural Environments Program</b> as an international expert leading the taxonomic training workshop at the Institute of Marine Resource, University of the South Pacific Alafua Lower Campus, Suva, with members of the Asia-Pacific marine science community in attendance, fostering regional taxonomic capacity building.(application currently with Arts Qld) \$2,400 External Funding from University of the South Pacific
QM	Sept 2013	China or Malaysia	0	<b>Dr Chris Burwell, Senior Curator Entomology</b> Part of cross appointment with Griffith University. Annual international expedition to investigate altitudinal changes in insects relating to climate fluctuations. (proposed).

PLANNED OVERSEAS TRAVEL 2013-14				
ENTITY	DATE	DESTINATION	ESTIMATED COST	PURPOSE OF TRAVEL
				Nil cost to QM
QM	October or November 2013	South Africa	0	<b>Niel Bruce</b> Ongoing collaboration on publications with Prof N. Smit and Dr K. Hadfield, North-West University, Potchefstroom, South Africa. (proposed) Nil cost to QM.
QM	June/July 2014	Frankfurt, Germany	6,000	<b>Niel Bruce</b> Attend the 8th International Crustacean Congress (ICC-8) (specific dates not yet set by organizers—usually one week somewhere between mid-June to mid-July). (proposed)
<b>QM Total</b>			<b>6,060</b>	
QAG	Various	Various	250,000	Provision for travel for next APT program (210,000 – funded by Commonwealth specific purpose grant), and other sundry travel (40,000) mainly for exhibition development purposes.
<b>QAG Total</b>			<b>250,000</b>	
SQ	Oct 2013	UK, France	10,000	Bryan Lowe, CEO. Attend MIPCOM and support QLD producers attending and promote QLD production facilities and build relationships with international distributors and production companies.
SQ	Nov 2013	USA	8,700	TBA, Head of Production & Development. Attend American Film Market in Santa Monica to conduct research and promote QLD production facilities and build relationships with international distributors and production companies.
SQ	Mar 2013	Hong Kong	5,300	Kiki Fung Programme Manager, Brisbane International Film Festival Attend Hong Kong Film Market to conduct research and source high quality product for BIFF 2012.
SQ	May 2014	UK, France	23,000	Bryan Lowe, CEO and Jennie Hughes, Head of Screen Culture. Attend Ausfilm Coproduction events supporting QLD producers, and attend Cannes film festival promoting QLD production facilities and build relationships with international distributors and production companies.
SQ	June 2014	USA	8,000	TBA, Head of Production & Development. Attend Ausfilm week in LA and the LA Film Festival directly after, supporting QLD producers seeking US Partners for investment and meet with US Studios and production companies and promote QLD production facilities and locations.
<b>SQ Total</b>			<b>55,000</b>	
QTC	Feb 2013	Europe	3,167	Undertaking research in Belgium in relation to Black Diggers project for 2014 season and to see performances and have initial meetings about procuring product by Artistic Director Wesley Enoch.
<b>QTC Total</b>			<b>3,167</b>	
<b>TOTAL</b>			<b>437,727</b>	