

Division	Position	No. of Staff (a)	No. of PC Work-station	Full Salary	Monthly Salary/staff (b)	Total Monthly Salary (c = a X b)	Annual Salary (d=c X 12)	Annual MPF thereon (e)	Annual Sum for Salary & MPF (f = d + e)	Fringe Benefits (say, @ 8%) g = (f X 8%)	Annual Sum for Salary & Benefits (h = f + g)	
Executive Office	Chief Executive	1	1		60,000	60,000	720,000	12,000	732,000	58,560	790,560	2371680
	Secretary	1	1		18,000	18,000	216,000	10,800	226,800	18,144	244,944	734832
	Subtotal	2	2		78,000	78,000	936,000	22,800	958,800	76,704	1,035,504	3106512
Museum & Archive	Museum & Archive Manager	1	1		25,000	25,000	300,000	12,000	312,000	24,960	336,960	1010880
	Assistant Manager	2	2		18,000	36,000	432,000	21,600	453,600	36,288	489,888	1469664
	Archive & Exhibition Staff	4	4	15000	12,000	48,000	576,000	28,800	604,800	48,384	653,184	1959552
	Souvenir Shop Asst	2	1		8,000	16,000	192,000	9,600	201,600	16,128	217,728	653184
	Security Guards	6		10000	8,000	48,000	576,000	28,800	604,800	48,384	653,184	1959552
	Subtotal	15	8		71,000	173,000	2,076,000	100,800	2,176,800	174,144	2,350,944	7052832
Training Centre	Training Centre Manager	1	1		18,000	18,000	216,000	10,800	226,800	18,144	244,944	734832
	Admin Assistant	1	1		10,000	10,000	120,000	6,000	126,000	10,080	136,080	408240
	Part-time assistance				4,000	4,000	48,000	2,400	50,400	4,032	54,432	163,296
	Subtotal	2	2		32,000	32,000	384,000	19,200	403,200	32,256	435,456	1,306,368
Restaurant	Restaurant Manager	1	1		22,000	22,000	264,000	12,000	276,000	22,080	298,080	894,240
	Head Waiter	0			14,000	-	-	-	-	-	-	-
	Captain	1	1		12,500	12,500	150,000	7,500	157,500	12,600	170,100	510,300
	Waiter	5		9500	5,000	25,000	300,000	15,000	315,000	25,200	340,200	1,020,600
	Food Runner	2		7000	4,000	8,000	96,000	4,800	100,800	8,064	108,864	326,592
	Cashier	1			8,000	8,000	96,000	4,800	100,800	8,064	108,864	326,592
	Head Cook	1			20,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	2nd Cooks	1			17,000	17,000	204,000	10,200	214,200	17,136	231,336	694,008
	3rd Cooks	2		13000	8,000	16,000	192,000	9,600	201,600	16,128	217,728	653,184
	Cooks	1		10000	6,000	6,000	72,000	3,600	75,600	6,048	81,648	244,944
	Dim Sum Cook	1			17,000	17,000	204,000	10,200	214,200	17,136	231,336	694,008
	Chinese BBQ Cook	1			17,000	17,000	204,000	10,200	214,200	17,136	231,336	694,008
	Cleaners	3		7000	5,000	15,000	180,000	9,000	189,000	15,120	204,120	612,360
	Part-time assistance				2,000	2,000	24,000	1,200	25,200	2,016	27,216	81,648
		Note: for archive & exhibition staff, security guards, waiter, food runner, 3rd cooks and cooks, cleaners, the center will have co-operation with training institution which will provide secondment for its student to work at restaurant and the salary will not be full salary. Such co-operation will not only provide more training opportunity for the students, but also facilitate the center to reduce cost.										
	Subtotal	20	2		157,500	185,500	2,226,000	110,100	2,336,100	186,888	2,522,988	7,568,964
Exchange Centre	Exchange Centre Manager	1	1		15,000	15,000	180,000	9,000	189,000	15,120	204,120	612,360
	Receptionist	1	1		10,000	10,000	120,000	6,000	126,000	10,080	136,080	408,240
	Janitor-in-charge	1	1		10,000	10,000	120,000	6,000	126,000	10,080	136,080	408,240
	Janitor	1			6,500	6,500	78,000	3,900	81,900	6,552	88,452	265,356
	Subtotal	4	3		41,500	41,500	498,000	24,900	522,900	41,832	564,732	1,694,196
Support Head Office	Head of Support Services	1	1		40,000	40,000	480,000	12,000	492,000	39,360	531,360	1,594,080
	Secretary	1	1		12,000	12,000	144,000	7,200	151,200	12,096	163,296	489,888
	Subtotal	2	2		52,000	52,000	624,000	19,200	643,200	51,456	694,656	2,083,968
Building	Building Manager	1	1		20,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Building Engineer	1	1		18,000	18,000	216,000	10,800	226,800	18,144	244,944	734,832
	Building Technician	4	1		13,000	52,000	624,000	31,200	655,200	52,416	707,616	2,122,848
	Building Staff	4	1		10,000	40,000	480,000	24,000	504,000	40,320	544,320	1,632,960
	Cleaners	6			7,000	42,000	504,000	25,200	529,200	42,336	571,536	1,714,608
	Subtotal	16	4		68,000	172,000	2,064,000	103,200	2,167,200	173,376	2,340,576	7,021,728
Accounting	Accounting Manager	1	1		20,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Accounting Officer	1	1		15,000	15,000	180,000	9,000	189,000	15,120	204,120	612,360
	Accounting Clerk	2	2		10,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Subtotal	4	4		45,000	55,000	660,000	33,000	693,000	55,440	748,440	2,245,320
HR & Admin	HR & Admin Manager	1	1		18,000	18,000	216,000	10,800	226,800	18,144	244,944	734,832
	Admin Assistant	2	2		10,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Office Assistant	1			7,000	7,000	84,000	4,200	88,200	7,056	95,256	285,768
	Subtotal	4	3		35,000	45,000	540,000	27,000	567,000	45,360	612,360	1,837,080
IT	IT Support Officer	1	1		16,000	16,000	192,000	9,600	201,600	16,128	217,728	653,184
	Subtotal	1	1		16,000	16,000	192,000	9,600	201,600	16,128	217,728	653,184
Marketing & Comm	Prog & Comm Manager	1	1		20,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Prog & Comm Officer	1	1		12,000	12,000	144,000	7,200	151,200	12,096	163,296	489,888
	Subtotal	2	2		32,000	32,000	384,000	19,200	403,200	32,256	435,456	1,306,368
Customer Services	Cust Services Manager	1	1		20,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Cust Services Officer	2	2		10,000	20,000	240,000	12,000	252,000	20,160	272,160	816,480
	Subtotal	3	3		30,000	40,000	480,000	24,000	504,000	40,320	544,320	1,632,960
	TOTAL SALARY & MPF	75	36				11,064,000	513,000	11,577,000	926,160	12,503,160	37,509,480
	Fringe Benefits (Say @ 8%)									926,160		
	TOTAL SALARY & BENEFITS								12,503,160			37,509,480

12,503,160