

Project Budget- Expenditure Project ID here Project full title here

ORGANISATION	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	TOTAL (PER ORGANISATION)	TOTAL (IN-KIND)
Comm Org, Australia												
Personnel (Total)	\$ 45,560	\$ 45,560	\$ 50,560	\$ 43,060	\$ 21,310	\$ 18,810	\$ 8,810	\$ 13,810	\$ 8,810	\$ 8,810	\$ 265,100	\$ 228,600
Research Operating (Total)	\$ 19,250	\$ 17,500	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 12,500	\$ 189,250	
Travel (Total)	\$ -	\$ 2,500	\$ 10,000	\$ 10,000	\$ 15,000	\$ 20,000	\$ 11,020	\$ 11,020	\$ 7,000	\$ 8,780	\$ 95,320	
Infrastructure (enter/amend at end of row)	\$ 8,425	\$ 8,523	\$ 10,473	\$ 9,498	\$ 7,970	\$ 8,295	\$ 5,178	\$ 5,828	\$ 3,355	\$ 3,912	\$ 71,457	Infrastructure % 13.00%
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL (ORGANISATION)	\$ 73,235	\$ 74,083	\$ 91,033	\$ 82,558	\$ 69,280	\$ 72,105	\$ 45,008	\$ 50,658	\$ 29,165	\$ 34,002	\$ 621,127	\$ 228,600
ORGANISATION	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	TOTAL (PER ORGANISATION)	TOTAL (IN-KIND)
Collab1, Papua New Guinea												
Personnel (Total)	\$ 18,375	\$ 18,375	\$ 18,743	\$ 18,743	\$ 19,117	\$ 19,117	\$ 19,500	\$ 19,500	\$ 19,890	\$ 19,890	\$ 191,248	\$ -
Research Operating (Total)	\$ 13,500	\$ 13,000	\$ 14,000	\$ 14,000	\$ 22,250	\$ 22,250	\$ 12,500	\$ 10,000	\$ 5,000	\$ 4,500	\$ 131,000	
Travel (Total)	\$ 2,500	\$ 2,500	\$ 4,250	\$ 4,250	\$ 5,500	\$ 7,500	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 43,500	
Infrastructure (enter/amend at end of row)	\$ 1,719	\$ 1,694	\$ 1,850	\$ 1,850	\$ 2,343	\$ 2,443	\$ 1,812	\$ 1,687	\$ 1,457	\$ 1,432	\$ 18,287	Infrastructure % 5.00%
Capital	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 2,250	
SUB-TOTAL (ORGANISATION)	\$ 38,094	\$ 35,569	\$ 38,842	\$ 38,842	\$ 49,211	\$ 51,311	\$ 38,312	\$ 35,437	\$ 30,597	\$ 30,072	\$ 386,286	\$ -
ORGANISATION	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	TOTAL (PER ORGANISATION)	TOTAL (IN-KIND)
Collab2, Papua New Guinea												
Personnel (Total)	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 252,000	\$ -
Research Operating (Total)	\$ 7,500	\$ 8,000	\$ 6,500	\$ 6,500	\$ 12,250	\$ 17,500	\$ 10,000	\$ 12,500	\$ 4,500	\$ 5,000	\$ 90,250	
Travel (Total)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 7,500	\$ 7,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 27,000	
Infrastructure (enter/amend at end of row)	\$ 1,710	\$ 1,735	\$ 1,660	\$ 1,660	\$ 2,248	\$ 2,510	\$ 1,835	\$ 1,960	\$ 1,560	\$ 1,585	\$ 18,463	Infrastructure % 5.00%
Capital	\$ 2,000	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250	
SUB-TOTAL (ORGANISATION)	\$ 37,910	\$ 36,435	\$ 34,860	\$ 34,860	\$ 47,448	\$ 52,710	\$ 38,535	\$ 41,160	\$ 32,760	\$ 33,285	\$ 389,963	\$ -
TOTAL ORGANISATIONS	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	TOTAL (ALL ORGANISATIONS)	(ALL ORGANISATIONS)
Personnel (Total)	\$ 89,135	\$ 89,135	\$ 94,503	\$ 87,003	\$ 65,627	\$ 63,127	\$ 53,510	\$ 58,510	\$ 53,900	\$ 53,900	\$ 708,348	\$ 228,600
Research Operating (Total)	\$ 40,250	\$ 38,500	\$ 40,500	\$ 40,500	\$ 59,500	\$ 64,750	\$ 42,500	\$ 42,500	\$ 19,500	\$ 22,000	\$ 410,500	
Travel (Total)	\$ 4,000	\$ 6,500	\$ 15,750	\$ 15,750	\$ 28,000	\$ 35,000	\$ 16,770	\$ 16,770	\$ 12,750	\$ 14,530	\$ 165,820	
Infrastructure	\$ 11,854	\$ 11,952	\$ 13,982	\$ 13,007	\$ 12,561	\$ 13,249	\$ 8,825	\$ 9,475	\$ 6,372	\$ 6,929	\$ 108,207	
Capital	\$ 4,000	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	
TOTAL \$AUD (PERIOD)	\$ 149,239	\$ 146,087	\$ 164,735	\$ 156,260	\$ 165,939	\$ 176,126	\$ 121,855	\$ 127,255	\$ 92,522	\$ 97,358	\$ 1,397,375	\$ 228,600
TOTAL \$AUD (YEAR)	\$ -	\$ 295,326	\$ -	\$ 320,995	\$ -	\$ 342,065	\$ -	\$ 249,110	\$ -	\$ 189,880	\$ 1,397,375	
BUDGET LEFT TO ALLOCATE \$AUD (YEAR)	\$ -	\$ 674	\$ -	\$ 5	\$ -	\$ 935	\$ -	\$ 890	\$ -	\$ 120	\$ 2,625	
PIPELINE BUDGET \$AUD	\$ -	\$ 296,000	\$ -	\$ 321,000	\$ -	\$ 343,000	\$ -	\$ 250,000	\$ -	\$ 190,000	\$ 1,400,000	

Budget Explanatory Notes - to be considered at ACIAR IHR Small Group Review

<p>Comm Org, Australia</p> <p>Explanatory Notes regarding the CommOrg budget. Including in-kind contributions, the magnitude of the travel budget, an explanation of the need for capital items and an allocation for outreach activities . Explain how much funding will be allocated to communications, project findings dissemination and monitoring and evaluation activities</p>
<p>Collab1, Papua New Guinea</p> <p>This space can be used to provide an explanation for the budget figures for this collaborator. Including in-kind contributions, the magnitude of the travel budget, an explanation of the need for capital items and an allocation for outreach activities . Explain how much funding will be allocated to communications, project findings dissemination and monitoring and evaluation activities</p>
<p>Collab2, Papua New Guinea</p> <p>This space can be used to provide an explanation for the budget figures for this collaborator. Including in-kind contributions, the magnitude of the travel budget, an explanation of the need for capital items and an allocation for outreach activities . Explain how much funding will be allocated to communications, project findings dissemination and monitoring and evaluation activities</p>
<p>ALL ORGANISATIONS</p> <p>Please provide an overall explanation regarding the proposed funding distribution between project partners.</p>

Note for completion of budget: guidelines and an example completed template may be found on the ACIAR website

<https://aciar.gov.au/project-tools>

Project Budget- Costs calculator

Project ID here Project full title here

Please consult with your Research Program Manager as to the level of detail required in this worksheet

Comm Org, Australia

Research Operating costs		
Total		\$ 189,250
Item number	Description	Approximate cost
	Unspecified costs	\$ 71,750
1	Training manuals & workbooks - development and printing	\$ 8,000
2	Youth researcher contract, flights, accom & per diem	\$ 25,000
3	Workshop supplies	\$ 22,000
4	Website development and maintenance	\$ 15,000
5	End project conferences - church based and youth manuals development, dissemination, conference resources printing	\$ 12,500
6	Final manuals - development and printing	\$ 15,000
7	Communication	\$ 20,000

Travel costs		
Total		\$ 95,320
Item number	Description	Approximate cost
	Unspecified costs	\$ -
1	Project Leader travel, accom food 4 trips per full year + 1 in final six months including mid term review and end project conferences = 13 trips	\$ 72,870
2	Project leader conf for external dissemination of project progress/outcomes	\$ 3,200
3	RA travel, accom food 4 trips per year	\$ 15,400
4	Researcher / project advisor 1 trip	\$ 3,850
5		\$ -
6		\$ -
7		\$ -

Capital costs		
Total		\$ -
Item number	Description	Approximate cost
	Unspecified costs	\$ -
1		\$ -
2		\$ -
3		\$ -
4		\$ -
5		\$ -
6		\$ -
7		\$ -

Collab1, Papua New Guinea

Research Operating costs		
Total		\$ 131,000
Item number	Description	Approximate cost
	Unspecified costs	\$ 3,000
1	Initial workshop workbook development, materials and printing, venue hire, catering and workshop materials	\$ 22,500
2	Partnering workshop – development and printing, workshop supplies stationery, photo development, batteries etc; venue hire and catering	\$ 32,000
3	Partnering community supporting written materials, baseline, end line, surveys, observations, monitoring & evaluation documents - 2 per year per community	\$ 20,000
4	Communications	\$ 3,500
5	Casual RA support staff/interpreter/translator	\$ 15,000
6	End project gender equity manual and gender equity resources printing and dissemination, venue hire and catering	\$ 20,000
7	Partner fee and expenses	\$ 15,000

Travel costs		
Total		\$ 43,500
Item number	Description	Approximate cost
	Unspecified costs	\$ 9,500
1	Initial training; travel, accom, per diem	\$ 22,400
2	In-country manager to project communities travel (4), accom per diem trips per year (2 visits per partnering community per year)	\$ 3,800
3	Annual meeting/mid term review, members travel, accom, per diem	\$ 3,400
4	End project conference – members, reps from partnering communities travel, accom, per diem	\$ 4,400
5		\$ -
6		\$ -
7		\$ -

Capital costs		
Total		\$ 2,250
Item number	Description	Approximate cost
	Unspecified costs	\$ 250
1	In-country project manager recorder & phone	\$ 1,500
2	Project Camera & recorder (manager)	\$ 250
3	Capital maintenance/replacement (camera)	\$ 250
4		\$ -
5		\$ -
6		\$ -
7		\$ -

Collab2, Papua New Guinea

Research Operating costs		
Total		\$ 90,250
Item number	Description	Approximate cost
	Unspecified costs	\$ 8,750
1	Fee & expenses	\$ 15,000
2	Initial community and partner meeting and training - venue hire, PMV expenses, catering, training materials/resources & printing	\$ 8,500
3	Training manual/workbooks and youth research workbooks development and printing, workshop supplies (butcher's paper, exercise books, pens, pencils, tape, scissors, photo development, batteries etc); venue hire and catering	\$ 33,000
4	Community materials - baseline, end line, surveys, observations, monitoring & evaluation documents	\$ 25,000

Travel costs		
Total		\$ 27,000
Item number	Description	Approximate cost
	Unspecified costs	\$ 3,000
1	Staff travel to project communities 6 times per year includes vehicle, fuel, accom, per diem	\$ 12,000
2	Mid-term review. Travel - airfare, accom and per diem	\$ 12,000
3		\$ -
4		\$ -

Capital costs		
Total		\$ 2,250
Item number	Description	Approximate cost
	Unspecified costs	\$ -
1	In-country project manager laptop, recorder & phone	\$ 1,500
2	Project Camera & recorder	\$ 500
3	Capital maintenance /replacement (camera)	\$ 250
4		\$ -

Comm Org, Australia		Commissioned Organisation				Personnel Expenditure Table		Project ID here	Project full title here																					Estimated weekdays working on project		Estimated days in country (do not account for days in Commissioned Organisation, IARCS or Australia)			Percentage of estimated days working on project spent in country			
Name	Gender	Organisation	Position at Organisation	Discipline	Role and responsibilities in project	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column K will calculate based on Column I-Column J		ACIAR										In-Kind										Total Days	Total	Total	Percentage				
									ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10					Papua New Guinea	Days O/S	Papua New Guinea	Percentage
										1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026									
TBC - 1 (Comm Org)	TBC	Comm Org	Associate Professor	Agriculture	Project Leader, lead researcher. Community Learning and Development Y1-Y2 (Total 100% ACIAR 50%) Y3 (Total 50% ACIAR 0%)	\$100,000	0%	100%	50%	50%	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,264	182	182	100%	14%
TBC - 2 (Comm Org)	TBC	Comm Org	Professor	Enviro-law	Project Advisor	\$120,000	0%	10%	5%	5%	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	126	7	7	100%	6%
Total Organisation employees		Comm Org									\$28,000	\$28,000	\$28,000	\$28,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	1390	189	189	100%	14%		
TBC 1 - Comm Org Subcontractor	unspecified			Soil Science	Researcher Variable Hours	\$100,000			0%	0%	\$10,000	\$10,000	\$15,000	\$7,500	\$17,500	\$15,000	\$5,000	\$10,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	-			
Sub-contractor total											\$10,000	\$10,000	\$15,000	\$7,500	\$17,500	\$15,000	\$5,000	\$10,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	-				
Total personnel (excluding on-costs)											\$38,000	\$38,000	\$43,000	\$35,500	\$20,500	\$18,000	\$8,000	\$13,000	\$6,000	\$8,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	1390	189	189	100%	14%		
On-costs*	27.0%										\$7,560	\$7,560	\$7,560	\$7,560	\$810	\$810	\$810	\$810	\$810	\$810	\$7,560	\$7,560	\$7,560	\$7,560	\$7,560	\$810	\$810	\$810	\$810	\$810	\$810							
Annual salary uplift*	2.0%																																					
Total personnel (including on-costs)											\$45,560	\$45,560	\$50,560	\$43,060	\$21,310	\$18,810	\$8,810	\$13,810	\$6,810	\$8,810	\$35,560	\$35,560	\$35,560	\$35,560	\$35,560	\$35,560	\$3,810	\$3,810	\$3,810	\$3,810	\$3,810							

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary

Collab1, Papua New Guinea

Collaborator

Personnel Expenditure Table

Project ID here

Project full title here

Name	Gender	Organisation	Position at Organisation	Discipline	Role and responsibilities in project	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column K will calculate based on Column I-Column J		ACIAR										In-Kind										Estimated weekdays working on project									
									ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10										
											1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026										
TBC - 1 (Collab1)	TBC	Collab1		Agriculture	In-Country project manager	\$30,000	2%	100%	100%	0%	\$15,000	\$15,000	\$15,300	\$15,300	\$15,606	\$15,606	\$15,918	\$15,918	\$16,236	\$16,236	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,264
TBC - 2 (Collab1)	TBC	Collab1		Environment	Research Assistant	\$10,000	2%	50%	50%	0%	\$2,500	\$2,500	\$2,550	\$2,550	\$2,601	\$2,601	\$2,653	\$2,653	\$2,706	\$2,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	632
		Collab1					2%			0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-		
Total Organisation employees										0%	\$17,500	\$17,500	\$17,850	\$17,850	\$18,207	\$18,207	\$18,571	\$18,571	\$18,943	\$18,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1896
Sub-contractor total										0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	
Total personnel (excluding on-costs)											\$17,500	\$17,500	\$17,850	\$17,850	\$18,207	\$18,207	\$18,571	\$18,571	\$18,943	\$18,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1896
On-costs*	5.0%										\$875	\$875	\$893	\$893	\$910	\$910	\$929	\$929	\$947	\$947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annual salary uplift*	2.0%																																							
Total personnel (including on-costs)											\$18,375	\$18,375	\$18,743	\$18,743	\$19,117	\$19,117	\$19,500	\$19,500	\$19,890	\$19,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary

Collab2, Papua New Guinea

Collaborator

Personnel Expenditure Table

Project ID here

Project full title here

Name	Gender	Organisation	Position at Organisation	Discipline	Role and responsibilities in project	Annual salary (AUD)	Annual salary uplift (%)	Project time input (%)	Funding Source (of time input) Note: column K will calculate based on Column I-Column J		ACIAR										In-Kind										Estimated weekdays working on project												
									ACIAR	In-Kind	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10	Pay 1	Pay 2	Pay 3	Pay 4	Pay 5	Pay 6	Pay 7	Pay 8	Pay 9	Pay 10		Total Days											
											1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026	1/07/2021	1/01/2022	1/07/2022	1/01/2023	1/07/2023	1/01/2024	1/07/2024	1/01/2025	1/07/2025	1/01/2026													
TBC - 1 (Collab2)	TBC	Collab2		Agriculture	In-Country project manager	\$30,000	0%	100%	100%	0%	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,264	
TBC - 2 (Collab2)	F	Collab2		Social science	Women and youth cooperative society liaison officer	\$15,000	0%	100%	100%	0%	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,264
TBC - 3 (Collab2)	F	Collab2		Environment	Casual Research assistant	\$10,000	0%	30%	30%	0%	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	379
		Collab2					0%			0%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	
Total Organisation employees											\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2907
											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	
Sub-contractor total											\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	
Total personnel (excluding on-costs)											\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2907
On-costs*	5.0%										\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annual salary uplift*	0.0%																																										
Total personnel (including on-costs)											\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Not used for sub-contractors as these are variable and hence should be captured within daily rate/annual salary