

Project Budget- Expenditure

Project ID here Project full title here

ORGANISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025		
Comm Org, Australia							
Personnel (Total)	\$ 84,770	\$ 85,590	\$ 95,714	\$ 68,459	\$ 48,257	\$ 382,790	
Research Operating (Total)							
Travel (Total)	\$ 5,000	\$ 25,000	\$ 22,310	\$ 22,040	\$ 17,560		
Infrastructure (enter/amend at end of row)	\$ 18,170	\$ 20,877	\$ 21,843	\$ 16,965	\$ 11,806		Infrastructure %
Capital							
ORGANISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025		
Collab1, Papua New Guinea							
Personnel (Total)	\$ 36,750	\$ 37,485	\$ 38,235	\$ 19,500	\$ 15,000	\$ 146,970	
Research Operating (Total)							
Travel (Total)	\$ 5,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500		
Infrastructure (enter/amend at end of row)	\$ 3,438	\$ 3,699	\$ 3,762	\$ 2,400	\$ 1,933		Infrastructure %
Capital	\$ 2,000			\$ 250			
ORGANISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025		
Collab2, Papua New Guinea							
Personnel (Total)	\$ 40,400	\$ 40,904	\$ 40,357	\$ 31,413	\$ 25,964	\$ 179,038	
Research Operating (Total)							
Travel (Total)	\$ 3,000	\$ 3,000	\$ 15,000	\$ 3,000	\$ 3,000		
Infrastructure (enter/amend at end of row)	\$ 2,920	\$ 2,945	\$ 3,518	\$ 2,471	\$ 2,198		Infrastructure %
Capital	\$ 2,000		\$ 250				
SUB-TOTAL (ORGANISATION)	\$ 63,320	\$ 61,849	\$ 74,125	\$ 51,884	\$ 46,162	\$ 297,340	\$ -
TOTAL ORGANISATIONS	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025		
Personnel (Total)	\$ 161,920	\$ 163,979	\$ 174,306	\$ 119,372	\$ 89,221		
Research Operating (Total)	\$ 92,000	\$ 93,000	\$ 93,500	\$ 75,000	\$ 55,150		
Travel (Total)	\$ 13,000	\$ 36,500	\$ 45,810	\$ 33,540	\$ 29,060		
Infrastructure	\$ 24,528	\$ 27,521	\$ 29,123	\$ 21,836	\$ 15,937		
Capital	\$ 4,000	\$ -	\$ 250	\$ 250	\$ -		
TOTAL \$AUD (PERIOD)							
TOTAL \$AUD (YEAR)							
BUDGET LEFT TO ALLOCATE \$AUD (YEAR)							
PIPELINE BUDGET \$AUD	\$ 296,000	\$ 321,000	\$ 343,000	\$ 250,000	\$ 190,000	\$ 1,400,000	

Budget Explanatory Notes - to be considered at ACIAR In-House 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://aciarc.gov.au/project-tools>

Comm Org, Australia

Commissioned Organisation

Personnel Expenditure Table

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
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%
TBC - 2 (Comm Org)	TBC	Comm Org Comm Org	Professor	Envrio-law	Project Advisor	\$120,000	0% 0%	10%	5%	5% 0%
TBC 1 - Comm Org Subcontractor	unspecified			Soil Science	Researcher. Variable Hours	\$100,000				
Sub-contractor total										
Total personnel (excluding on-costs)										
On-costs*	27.0%									
Annual salary uplift*	2.0%									
Total personnel (including on-costs)										

*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

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
TBC - 1 (Collab1)	TBC	Collab1		Agriculture	In-Country project manager	\$30,000	2%	100%	100%	0%
TBC - 2 (Collab1)	TBC	Collab1		Environment	Research Assistant	\$10,000	2%	50%	50%	0%
		Collab1					2%			0%
Sub-contractor total										
Total personnel (excluding on-costs)										
On-costs*	5.0%									
Annual salary uplift*	2.0%									
Total personnel (including on-costs)										

*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

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
TBC - 1 (Collab2)	TBC	Collab2		Agriculture	In-Country project manager	\$30,000	0%	100%	100%	0%
TBC - 2 (Collab2)	F	Collab2		Social science	Women and youth cooperative society liaison officer	\$15,000	0%	100%	100%	0%
TBC - 3 (Collab2)	F	Collab2		Environment	Casual Research assistant	\$10,000	0%	30%	30%	0%
		Collab2					0%			0%
Total Organisation employees										
										0%
										0%
Sub-contractor total										
Total personnel (excluding on-costs)										
On-costs*	5.0%									
Annual salary uplift*	0.0%									
Total personnel (including on-costs)										

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