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	Г	1/07/2021		1/07/2022		1/07/2023		1/07/2024	Γ	1/07/2025				
Collab1, Papua New Guinea	†													
Personnel (Total)	\$	36,750	\$	37,485	\$	38,235	\$	19,500	\$	15,000	\$	146,970		
Research Operating (Total)		,	·			, ,				ŕ	·	ŕ		
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	4.0				٠.	250								
	\$	2,000			Ş	250								
SUB-TOTAL (ORGANISATION)	\$	2,000 63,320	\$	61,849	\$	74,125	\$	51,884	\$	46,162	\$	297,340	\$ -	
	\$		\$	61,849	\$		\$	51,884	\$	46,162 1/07/2025	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION)	\$	63,320		,		74,125				,	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS	Ė	63,320 1/07/2021		1/07/2022 163,979		74,125 1/07/2023	\$	1/07/2024	\$	1/07/2025	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total)	Ė	63,320 1/07/2021 161,920	\$	1/07/2022 163,979 93,000	\$	74,125 1/07/2023 174,306	\$	1/07/2024 119,372	\$	1/07/2025 89,221	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total) Research Operating (Total)	Ė	63,320 1/07/2021 161,920 92,000	\$	1/07/2022 163,979 93,000	\$	74,125 1/07/2023 174,306 93,500	\$ \$ \$	1/07/2024 119,372 75,000	\$ \$	1/07/2025 89,221 55,150	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total) Research Operating (Total) Travel (Total)	Ė	63,320 1/07/2021 161,920 92,000 13,000	\$	1/07/2022 163,979 93,000 36,500	\$	74,125 1/07/2023 174,306 93,500 45,810	\$ \$ \$ \$	1/07/2024 119,372 75,000 33,540	\$ \$	1/07/2025 89,221 55,150 29,060	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total) Research Operating (Total) Travel (Total) Infrastructure	\$ \$ \$	63,320 1/07/2021 161,920 92,000 13,000 24,528	\$ \$ \$	1/07/2022 163,979 93,000 36,500	\$	74,125 1/07/2023 174,306 93,500 45,810 29,123	\$ \$ \$ \$	1/07/2024 119,372 75,000 33,540 21,836	\$ \$	1/07/2025 89,221 55,150 29,060	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total) Research Operating (Total) Travel (Total) Infrastructure Capital	\$ \$ \$	63,320 1/07/2021 161,920 92,000 13,000 24,528	\$ \$ \$	1/07/2022 163,979 93,000 36,500	\$	74,125 1/07/2023 174,306 93,500 45,810 29,123	\$ \$ \$ \$	1/07/2024 119,372 75,000 33,540 21,836	\$ \$	1/07/2025 89,221 55,150 29,060	\$	297,340	\$ -	
SUB-TOTAL (ORGANISATION) TOTAL ORGANISATIONS Personnel (Total) Research Operating (Total) Travel (Total) Infrastructure Capital TOTAL \$AUD (PERIOD)	\$ \$ \$	63,320 1/07/2021 161,920 92,000 13,000 24,528	\$ \$ \$	1/07/2022 163,979 93,000 36,500	\$	74,125 1/07/2023 174,306 93,500 45,810 29,123	\$ \$ \$ \$	1/07/2024 119,372 75,000 33,540 21,836	\$ \$	1/07/2025 89,221 55,150 29,060	\$	297,340	\$ -	

Note for completion of budget: guidelines and an example completed template may be found on the ACIAR website https://aciar.gov.au/project-tools

Budget Explanatory Notes - to be considered at ACIAR In-House Review

								-	
IISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025				Comm Org, Australia
Org, Australia onnel (Total) arch Operating (Total)	\$ 84,770	\$ 85,590	\$ 95,714	\$ 68,459	\$ 48,257	\$ 382,790			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
el (Total)	\$ 5,000								
structure (enter/amend at end of row)	\$ 18,170	\$ 20,877	\$ 21,843	\$ 16,965	\$ 11,806			Infrastructure %	
.ai									
	. / /								
IISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025				Collab1, Papua New Guinea
, Papua New Guinea									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
onnel (Total)	\$ 36,750	\$ 37,485	\$ 38,235	\$ 19,500	\$ 15,000	\$ 146,970			explanation of the need for capital items and an allocation for outreach activities. Explain how much funding will be allocated to communications, project findings
arch Operating (Total)					•				dissemination and monitoring and evaluation activities
el (Total)	\$ 5,000								
structure (enter/amend at end of row)	\$ 3,438	\$ 3,699	\$ 3,762		\$ 1,933			Infrastructure %	
tal	\$ 2,000			\$ 250					
IISATION	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025				Collab2, Papua New Guinea
, Papua New Guinea									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
onnel (Total)	\$ 40,400	\$ 40,904	\$ 40,357	\$ 31,413	\$ 25,964	\$ 179,038			explanation of the need for capital items and an allocation for outreach activities. Explain how much funding will be allocated to communications, project findings
arch Operating (Total)				•					dissemination and monitoring and evaluation activities
el (Total)	\$ 3,000	\$ 3,000	\$ 15,000	\$ 3,000	\$ 3,000				
structure (enter/amend at end of row)	\$ 2,920	\$ 2,945	\$ 3,518	\$ 2,471	\$ 2,198			Infrastructure %	
tal	\$ 2,000		\$ 250						
TAL (ORGANISATION)	\$ 63,320	\$ 61,849	\$ 74,125	\$ 51,884	\$ 46,162	\$ 297,340	\$ -		
ORGANISATIONS	1/07/2021	1/07/2022	1/07/2023	1/07/2024	1/07/2025				ALL ORGANISATIONS
onnel (Total)	\$ 161,920	\$ 163,979	\$ 174,306	\$ 119,372	\$ 89,221				Please provide an overall explanation regarding the proposed funding distribution between project partners.
earch Operating (Total)	\$ 92,000	\$ 93,000	\$ 93,500	\$ 75,000	\$ 55,150				
el (Total)	\$ 13,000	\$ 36,500	\$ 45.810	\$ 33,540	\$ 29,060				

PLEASE DO NOT ENTER ANY DETAILS HERE. POPULATE EACH INSTITUTION'S WORKSHEET AND IT WILL PUSH HERE AUTOMATICALLY. When all personnel are complete, please paste this data, without headings, into section 5.1 of the Project proposal.

			-			
Name	Gender	Agency	Discipline	Role and responsibilities in project	Project time input (%)	ACIAR funding of time input (%)
TBC - 1 (Comm Org)	TBC	Comm Org	Agriculture	Project Leader, lead researcher. Community	100%	50%
TBC - 2 (Comm Org)	TBC	Comm Org	Envrio-law	Project Advisor	10%	5%
TBC 1 - Comm Org Subcontractor	unspecified	commong	Soil Science	Researcher. Variable Hours	1070	370
TBC - 1 (Collab1)	TBC	Collab1	Agriculture	In-Country project manager	100%	100%
TBC - 2 (Collab1)	TBC	Collab1	Environment		50%	50%
TBC - 2 (Collab1)				Research Assistant		
TBC - 1 (Collab2)	TBC	Collab2	Agriculture	In-Country project manager	100%	100%
TBC - 2 (Collab2)	F	Collab2	Social science	Women and youth cooperative society liaison	100%	100%
TBC - 3 (Collab2)	F	Collab2	Environment	Casual Research assistant	30%	30%
		l			—	

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	Funding Sou input) Note: c calculate Column I-	olumn K will based on
									ACIAR	In-Kind
TBC - 1 (Comm Org)	ТВС	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)	твс	Comm Org Comm Org	Professor	Envrio-law	Project Advisor	\$120,000	0% 0%		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
---------------------------	--------------	-----------------------------

conability rapad retriction				Conaborator					expenditure	
									Funding Sou	
							Annual			olumn K will
			Position at		Role and responsibilities in	Annual salary		Project time		
Name	Gender	Organisation	Organisation	Discipline	project	(AUD)	uplift (%)	input (%)	Column I-	Column J
									ACIAR	In-Kind
TBC - 1 (Collab1)	TBC	Collab1		Agriculture	In-Country project manager	\$30,000	2%	100%	100%	
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
				Frankling Occurs Act time

comana, rapaa men came	-									
Name	Gender	Organisation	Position at Organisation	Discipline	Role and responsibilities in project	Annual salary (AUD)	Annual salary uplift (%)	Project time	Funding Sou input) Note: o calculate Column I-	olumn K will based on
									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%
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