

BUDGET ESTIMATE FOR A PEAK BODY PROJECT COMMITTEE FACILITATIONS

Costs Related to Employment of Project Co-ordinator

<i>CATEGORY</i>	<i>ITEM</i>	<i>ESTIMATE</i>	<i>AMOUNT</i>
<i>Hours of work</i> (\$25.00 p/hour)	scoping meetings	2 x 3 hour meetings in Sydney = 6 hours	\$150
		6 hours organisation and administration (6 hours per 3 hour meeting per location)	\$150
		subtotal	\$300
	facilitation meetings	4 x 3 hour meetings in Sydney = 12 hours	\$300
		1 x 3 hour meeting in Wollongong + 5 hours travel = 8 hours	\$200
		1 x 3 hour meeting in Canberra + 7 hours travel = 10 hours	\$250
		1 x 3 hour meeting in Brisbane + 5 hours travel = 8 hours	\$200
		1 x 3 hour meeting in Hobart + 6 hours travel = 9 hours	\$225
		30 hours organisation and administration (6 hours per 3 hour meeting per location)	\$750
	documentation	preparation of scoping meeting discussion paper = 12 hours	\$300
		preparation of facilitation meeting discussion paper = 12 hours	\$300
		subtotal	\$2525
<i>Travel</i>	air fares	1 x return train fare to Wollongong	\$20
		1 x return train fare to Canberra	\$50

		1 x return air fare to Brisbane	\$300
		1 x return air fare to Hobart	\$350
		subtotal	\$720
	taxi fares	in Wollongong, Canberra, Brisbane and Hobart	\$200
		in Sydney	\$150
		subtotal	\$350
	accommodation	1 x night accommodation in Brisbane + breakfast + dinner	\$200
		1 x night accommodation in Hobart + breakfast + dinner	\$175
		subtotal	\$375
Equipment	computer	3 months rental	? (\$1000)
	fax	3 months rental	? (\$500)
		fax calls	\$100
	telephone connection and rental (mobile ?)	3 months rental and calls including significant STD component	? (\$750)
		subtotal	\$2350
Printing and stationery	scoping meetings discussion paper	250 copies	\$400
	facilitation meetings discussion paper	250 copies	\$400
	final report	350 copies	\$500
	stationery	paper, pens, printer cartridges etc	\$200
		subtotal	\$1500
Project Co-ordinator Total			\$8120

Additional Costs

<i>Travel</i>	airfares	2 x return train fare to Wollongong	\$40
		2 x return train fare to Canberra	\$100
		2 x return air fare to Brisbane	\$600
		2 x return air fare to Hobart	\$700
	accommodation	1 x night accommodation in Brisbane + breakfast + dinner	\$400
		1 x night accommodation in Hobart + breakfast + dinner	\$350
		subtotal	\$2190