

1. Labour Expenditure

A. Salary (only employees directly working on project)

<u>Employee Name</u>	<u>Employee Title</u>	<u>Annual salary</u>	<u>Period to be employed on project Start</u>	<u>Period to be employed on project End</u>	<u>% of time on project*</u>	<u>Expenditure Type</u>
s22	Modeller/Meteorologist, Sales	138,000	1/04/2018	31/03/2020	50%	General
	Business Development Manager	138,000	1/04/2018	31/03/2020	25%	General
	Software Architect	140,000	1/07/2019	31/03/2020	30%	General
Total A: Total Salary Expenditure						

<u>Expenditure by financial year</u>			
<u>Apr-18</u>	<u>Jul-18</u>	<u>Jul-19</u>	<u>Finalised</u>
<u>to</u>	<u>to</u>	<u>to</u>	<u>to</u>
<u>Jun-18</u>	<u>Jun-19</u>	<u>Finalised</u>	<u>Finalised</u>
15,840	65,250	51,750	-
9,441	32,625	25,875	-
-	-	31,500	-
-	-	-	-
25,281	97,875	109,125	-

B. On costs and overheads **

	<u>% of Salaries</u>
Salary On Costs and Administrative Overheads (set at a rate of 40%)	40%
Total B: On costs and overheads	

<u>Expenditure by financial year</u>			
<u>Apr-18</u>	<u>Jul-18</u>	<u>Jul-19</u>	<u>Finalised</u>
<u>to</u>	<u>to</u>	<u>to</u>	<u>to</u>
<u>Jun-18</u>	<u>Jun-19</u>	<u>Finalised</u>	<u>Finalised</u>
10,112	39,150	43,650	-
10,112	39,150	43,650	-

C. Total Salary Expenditure

Total Labour Expenditure = Total A+B

<u>Expenditure by financial year</u>			
<u>Apr-18</u>	<u>Jul-18</u>	<u>Jul-19</u>	<u>Finalised</u>
<u>to</u>	<u>to</u>	<u>to</u>	<u>to</u>
<u>Jun-18</u>	<u>Jun-19</u>	<u>Finalised</u>	<u>Finalised</u>
35,393	137,025	152,775	-

* Eligible salary costs = Incurring salary in period x Actual time spent on agreed project in period (See section 3.1.2 of the expenditure guide).

Actual time employed by grantee in period

** To calculate both salary on costs and administrative overhead a set rate of 40% can be applied to total remuneration (See section 3.1.1 of expenditure guide).

2. Contract Expenditure

A. Contract expenditure (contractors working more than 35hrs/week or more on premises)

Contractor Name	Purpose of work	Planned annual payments	Period to be employed on project Start	Period to be employed on project End	% of time on project*	Expenditure Type
s22	Modeller/Meteorologist & Developer	125,000	1/04/2018	31/12/2018	75%	Overseas
TBD	Modeller/Meteorologist & Developer	125,000	1/01/2019	31/12/2019	75%	General
Total A: Total Contract Expenditure more than 35 hours per week						

Expenditure by financial year			
Apr-18 to Jun-18	Jul-18 to Jun-19	Jul-19 Finalised	Finalised
19,125	43,537	-	-
-	45,000	45,000	-
-	-	-	-
19,125	88,537	45,000	-

B. On costs and overheads **

	% of Salaries
Total B: Contractor Overheads >35hrs per week (set at 20%)	20%

Expenditure by project year			
Apr-18 to Jun-18	Jul-18 to Jun-19	Jul-19 Finalised	Finalised
3,825	17,707	9,000	-

C. Contract expenditure (contractors not working 35hrs/week or more on premises)

Contractor Name	Purpose of work	Planned total payments	Expenditure Type
Insert Contractor Name			
Insert Contractor Name			
Insert Contractor Name			
Total C: Total Contract expenditure less than 35 hours per week			

Expenditure by financial year			
Apr-18 to Jun-18	Jul-18 to Jun-19	Jul-19 Finalised	Finalised
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

D. Total Contractor Expenditure

Total Contract Expenditure	Total A+B+C
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Expenditure by financial year			
Apr-18 to Jun-18	Jul-18 to Jun-19	Jul-19 Finalised	Finalised
22,950	106,244	54,000	-

* Eligible fees in period = $\frac{\text{Incurred fees in period} \times \text{Actual time spent on agreed project in period}}{\text{Actual time contracted by grantee in period}}$ (See section 3.2.2 of the expenditure guide).

Actual time contracted by grantee in period

** To calculate both salary on costs and administrative overhead a set rate of 20% can be applied to total remuneration (See section 3.2.2 of expenditure guide).