

PROJECT COST SUMMARY

Project Number:

Project Title:

Estimate Type:

Revision:

Issued Date:

UNCERTAINTY ADJUSTED ESTIMATE

TD-0001613

NPSD 220KV Indoor GIS Replacement

Indicative P50 Estimate

Original Rev 0

28/03/2025

	PROJECT EXPENDITURE FORECASTS	2027	2028	2029	2030	2031	2032	TOTAL
1	DESIGN & STUDIES + Permit +land	\$0	\$346,940	\$3,122,460	\$0	\$0	\$0	\$3,469,400
2	INTERNAL LABOUR	\$116,537	\$233,074	\$2,826,020	\$2,826,020	\$2,826,020	\$2,826,020	\$11,653,690
3	MATERIALS(AusNet Free Issue)	\$0	\$0	\$497,465	\$8,125,261	\$8,125,261	\$8,125,261	\$24,873,249
4	PLANT & EQUIPMENT	\$0	\$0	\$19,617	\$320,417	\$320,417	\$320,417	\$980,870
5	CONTRACTS (Including Incentive and Insurance)	\$0	\$0	\$1,966,507	\$32,119,608	\$32,119,608	\$32,119,608	\$98,325,329
6	PROJECT DIRECT EXPENDITURE P(50)	\$116,537	\$580,014	\$8,432,069	\$43,391,306	\$43,391,306	\$43,391,306	\$139,302,538
7	MANAGEMENT RESERVE [P(90)-P(50)]							\$8,634,295
8	PROJECT DIRECT EXPENDITURE (SAP)	\$116,537	\$580,014	\$8,432,069	\$43,391,306	\$43,391,306	\$43,391,306	\$147,936,833
9	OVERHEADS			\$139,860	\$2,097,896	\$2,447,546	\$2,307,686	\$6,992,987
10	FINANCE CHARGES (IDC)			\$127,044	\$1,905,659	\$2,223,269	\$2,096,225	\$6,352,196
11	TOTAL EXPENDITURE FOR APPROVAL (Including P(90) Risk)	\$116,537	\$580,014	\$8,698,972	\$47,394,861	\$48,062,120	\$47,795,217	\$161,282,016