PROJECT COST SUMMARY **UNCERTAINTY ADJUSTED ESTIMATE**
Project Number: **TC-0016808**
Project Title: **TC-0016808- WOTS Spare 330/66/22 Transformer**
Estimate Type: **Indicative P50 Estimate**
Revision: **Rev 1**
Issued Date: **30/09/2025**

	PROJECT EXPENDITURE FORECASTS	2027	2028	2029	TOTAL
1	DESIGN & STUDIES/ASSESSMENTS	$ 35,361.50	$ 318,253.49	$ -	$ 353,614.99
2	INTERNAL LABOUR	$ 130,711.25	$ 209,138.01	$ 182,995.76	$ 522,845.02
3	MATERIALS (AusNet Free Issue Materials)		$ 6,494,159.65	$ -	$ 6,494,159.65
4	PLANT & EQUIPMENT		$ -	$ 50,897.94	$ 50,897.94
5	CONTRACTS (incl incentive)		$ -	$ 3,756,365.90	$ 3,756,365.90
6	**PROJECT DIRECT EXPENDITURE**	**$ 166,072.75**	**$ 7,021,551.15**	**$ 3,990,259.59**	**$ 11,177,883.50**
7	OVERHEADS		$ -	$ -	$ 561,129.75
8	FINANCE CHARGES (IDC)		$ -	$ -	$ 509,711.49
9	**PROJECT DIRECT EXPENDITURE (SAP)**	**$ 166,072.75**	**$ 7,021,551.15**	**$ 3,990,259.59**	**$ 12,248,724.73**
10	MANAGEMENT RESERVE				$ 856,420.22
11	**TOTAL EXPENDITURE FOR APPROVAL**	**$ 166,072.75**	**$ 7,021,551.15**	**$ 3,990,259.59**	**$ 13,105,144.95**

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	PROJECT EXPENDITURE FORECASTS	RY2027	RY2028	RY2029	TOTAL
1	DESIGN & STUDIES/ASSESSMENTS	$ 114,924.87	$ 238,690.12	$ -	$ 353,614.99
2	INTERNAL LABOUR	$ 182,995.76	$ 202,602.44	$ 137,246.82	$ 522,845.02
3	MATERIALS (AusNet Free Issue Materials)	$ 1,623,539.91	$ 4,870,619.74	$ -	$ 6,494,159.65
4	PLANT & EQUIPMENT	$ -	$ 12,724.48	$ 38,173.45	$ 50,897.94
5	CONTRACTS (incl incentive)	$ -	$ 939,091.47	$ 2,817,274.42	$ 3,756,365.90
6	**PROJECT DIRECT EXPENDITURE**	**$ 1,921,460.54**	**$ 6,263,728.26**	**$ 2,992,694.69**	**$ 11,177,883.50**
7	OVERHEADS	$ -	$ -	$ -	$ 561,129.75
8	FINANCE CHARGES (IDC)	$ -	$ -	$ -	$ 509,711.49
9	**PROJECT DIRECT EXPENDITURE (SAP)**	**$ 1,921,460.54**	**$ 6,263,728.26**	**$ 2,992,694.69**	**$ 12,248,724.73**
10	MANAGEMENT RESERVE	$ -	$ -	$ -	$ 856,420.22
11	**TOTAL EXPENDITURE FOR APPROVAL**	**$ 1,921,460.54**	**$ 6,263,728.26**	**$ 2,992,694.69**	**$ 13,105,144.95**

This spend profile, which was used in the capex model, was derived on a 25/75 conversion from calendar to regulatory years with 25% allocated to January-March and 75% May-December.