

PROJECT NUMBER	TD-0008023
PROJECT TITLE	LYPS 500kV CB Replacement Stage 2 Option 1
ESTIMATE PHASE	DSE - Detailed Scope Estimate
ESTIMATE TYPE	Class 4
REVISION	Rev 1
DATE OF ISSUE	13/08/2026

	PROJECT EXPENDITURE FORECASTS	TOTAL	2026	2027	2028	2029	2030	2031
1	DESIGN & STUDIES/ASSESSMENTS	\$ 2,204,270.00	\$ -	\$ 1,325,443.40	\$ 878,826.60	\$ -	\$ -	\$ -
2	INTERNAL LABOUR	\$ 3,084,586.21	\$ 181,102.60	\$ 710,779.02	\$ 712,726.36	\$ 710,779.02	\$ 710,779.02	\$ 58,420.19
3	MATERIALS (AusNet Free Issue Materials)	\$ 6,802,471.30	\$ -	\$ -	\$ -	\$ 3,694,650.78	\$ 3,107,820.52	\$ -
4	PLANT & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	CONTRACTS (incl insurance)	\$ 13,742,718.36	\$ -	\$ -	\$ -	\$ 7,486,704.78	\$ 6,256,013.58	\$ -
6	OTHER - RISK P(50)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	PROJECT DIRECT EXPENDITURE P(50)	\$ 25,834,045.87	\$ 181,102.60	\$ 2,036,222.42	\$ 1,591,552.96	\$ 11,892,134.58	\$ 10,074,613.12	\$ 58,420.19
8	OVERHEADS	\$ 1,227,117.18	\$ 8,602.37	\$ 96,720.56	\$ 75,598.77	\$ 564,876.39	\$ 478,544.12	\$ 2,774.96
9	FINANCE CHARGES (IDC)	\$ 1,089,395.27	\$ 1,196.20	\$ 37,354.37	\$ 163,793.25	\$ 143,523.14	\$ 671,743.35	\$ 71,784.95
10	PROJECT DIRECT EXPENDITURE (SAP)	\$ 28,150,558.32	\$ 190,901.17	\$ 2,170,297.35	\$ 1,830,944.98	\$ 12,600,534.12	\$ 11,224,900.59	\$ 132,980.11
11	MANAGEMENT RESERVE [P(90)-P(50)]	\$ -						
12	TOTAL EXPENDITURE FOR APPROVAL	\$ 28,150,558.32	\$ 190,901.17	\$ 2,170,297.35	\$ 1,830,944.98	\$ 12,600,534.12	\$ 11,224,900.59	\$ 132,980.11