

**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 1****13/08/2026**

|    | PROJECT EXPENDITURE FORECASTS                         | 2025      | 2026      | 2027        | 2028         | 2029         | 2030         | 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 Insurance)                       | \$0       | \$0       | \$1,869,043 | \$30,527,694 | \$30,527,694 | \$30,527,694 | \$93,452,126  |
| 6  | PROJECT DIRECT EXPENDITURE P(50)                      | \$116,537 | \$580,014 | \$8,334,605 | \$41,799,393 | \$41,799,393 | \$41,799,393 | \$134,429,334 |
| 7  | MANAGEMENT RESERVE [P(90)-P(50)]                      |           |           |             |              |              |              | \$8,634,295   |
| 8  | PROJECT DIRECT EXPENDITURE (SAP)                      | \$116,537 | \$580,014 | \$8,334,605 | \$41,799,393 | \$41,799,393 | \$41,799,393 | \$143,063,629 |
| 9  | OVERHEADS                                             |           |           | \$134,967   | \$2,024,506  | \$2,361,923  | \$2,226,956  | \$6,748,353   |
| 10 | FINANCE CHARGES (IDC)                                 |           |           | \$122,600   | \$1,838,993  | \$2,145,492  | \$2,022,893  | \$6,129,978   |
| 11 | TOTAL EXPENDITURE FOR APPROVAL (Including P(90) Risk) | \$116,537 | \$580,014 | \$8,592,171 | \$45,662,892 | \$46,306,809 | \$46,049,242 | \$155,941,960 |