

Yarralumla Mains Relocation Budget Summary

Project Estimating Model (PEM) v.1.92

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Yarralumla Mains Relocation

Project Name	Yarralumla Mains Relocation	Jemena WBS	AAN-GAW-000005
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-20
		Estimate Date	1.92
		Estimate Version	

Inclusions
- Design and construction for relocation of 60 m of 350 NB steel pipeline within the Chinese Embassy in Yarralumla - DA approvals for the works

Exclusions
- Excludes any fees payable to the Chinese Embassy - Excludes exhumation of existing pipe after relocation

Assumptions
- Chinese Embassy will facilitate access - Assumes internal hot tap crews

Constraints
- Works inside Embassy grounds

Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	Apr-20	29,153	3.2%	-	-	-	29,153
Gate 2 - Plan & Define	Jun-20	292,982	32.0%	50,798	-	-	343,781
Gate 3 - Plan & Define	May-20	15,551	1.7%	1,555	-	-	17,106
Gate 4 - Deliver	Oct-20	90,454	9.9%	9,445	-	-	99,899
Gate 5 - Deliver	Feb-21	479,133	52.3%	122,253	-	-	601,387
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Jul-21	8,629	0.9%	863	-	-	9,491
Totals		915,903	100.0%	184,915	-	-	1,100,818

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
JEMMAT	Materials	60,240
PM	Labour	77,755
JEMSUB	Contractors	777,908

Totals 915,903

