

# Flow Measurement at Fyshwick TRS Budget Summary



## Project Estimating Model (PEM) v.1.92

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### Flow Measurement at Fyshwick TRS

<b>Project Name</b>	Flow Measurement at Fyshwick TRS	<b>Jemena WBS</b>	AAN-RFP-000007
<b>Capital Program</b>	Capacity Development (CD)	<b>Required PC Date (dd/mm/yy)</b>	
		<b>Estimate Date</b>	19-Feb-19
		<b>Estimate Version</b>	1.92

Inclusions
Install Flow Meter on Run 1 Additional Resizing Spools / Pipework Detailed Design and Drawings Internal Jemena Labour

Exclusions
Any modifications to Run 2

Assumptions
Site shutdown required post or pre-wtiner All work within Fyshwick compound.

Constraints
E&I and SCADA resourcing Limited spacing to install flow meter.

### 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	Jan-22	17,511	3.4%	-	-	-	17,511
Gate 2 - Plan & Define	Nov-22	33,236	6.5%	1,680	-	-	34,916
Gate 3 - Plan & Define	Dec-22	17,511	3.4%	-	-	-	17,511
Gate 4 - Deliver	Mar-21	21,522	4.2%	-	-	-	21,522
Gate 5 - Deliver	Apr-23	406,564	79.3%	82,500	-	-	489,064
Gate 6 - Deliver	May-23	9,775	1.9%	-	-	-	9,775
Gate 7 - Close	Jun-23	6,569	1.3%	-	-	-	6,569
<b>Totals</b>		<b>512,687</b>	<b>100.0%</b>	<b>84,180</b>	-	-	<b>596,867</b>

### Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
<b>Jemena</b>		
JEMMAT	Materials	156,036
PM	Labour	44,430
JEMSUB	Contractors	312,222

**Totals** **512,687**

