

Inlet Piping - Woden Budget Summary

Project Estimating Model (PEM) v.1.92

[Table of Contents](#)



Inlet Piping - Woden

Project Name	Inlet Piping - Woden	Jemena WBS	AAN-RAC-000007
Capital Program	Stay In Business (SIB)	Required PC Date (dd/mm/yy)	19-Feb-22
		Estimate Date	1.92
		Estimate Version	

Inclusions

- Scope as per Sellick report

Exclusions

- Modifications to the customer's meter room
 - Modification to customer's pipework downstream of the relocated meters

Assumptions

- Works will be delivered as Routine Project using the ASA contract
 - Works will require coordination and agreement with Scentre on final scope and timing
 - No external approvals required due to minor nature of the works to internal reticulation of Westfield
 - Customer cutover will need to be completed during the night
 - Relighting of Customer appliances may be required following cutover

Constraints

- Potential working at heights
 - Potential for nightworks due to works in busy shopping centre
 - Coordination required with Scentre Group

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-22	49,459	5.3%	-	-	-	49,459
Gate 2 - Plan & Define	#N/A	-	-	-	-	-	-
Gate 3 - Plan & Define	May-22	13,211	1.4%	1,321	-	-	14,532
Gate 4 - Deliver	Oct-22	331,336	35.6%	33,134	-	-	364,469
Gate 5 - Deliver	Feb-23	528,664	56.8%	132,866	-	-	661,531
Gate 6 - Deliver	#N/A	-	-	-	-	-	-
Gate 7 - Close	Jul-23	8,629	0.9%	863	-	-	9,491
Totals		931,299	100.0%	168,184	-	-	1,099,483

Project Cost Splits - by Resource Type

Cost Code	Description	Budget (\$) Direct Cost JEMENA ONLY
Jemena		
JEMMAT	Materials	298,610
PM	Labour	92,357
JEMSUB	Contractors	540,332

Totals **931,299**

