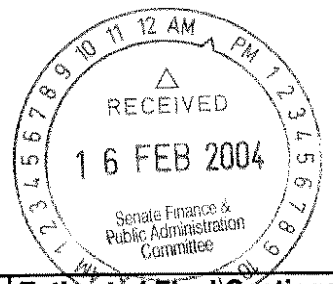


Resolving Deadlocks Estimated Budget

as at 6 February 2004



Expenses	Amount Budgeted	Amount Expended as at 6 February 2004	Estimated Final Costings
Staff Costs			
	\$15,789.00	\$22,700.00	\$26,644.00
H. Craft	\$0.00	\$0.00	\$8,740.00
Total Staff Costs	\$15,789.00	\$22,700.00	\$35,384.00
Consultative Group Costs			
Accommodation	\$8,280.00		
Canberra		\$0.00	\$940.00
Perth		\$253.00	\$253.00
Adelaide		\$600.00	\$600.00
Darwin		\$426.75	\$426.75
Hobart		\$226.00	\$226.00
Melbourne		\$760.90	\$760.90
Brisbane		\$111.00	\$111.00
Sydney		\$126.00	\$126.00
Sitting Fees	\$30,618.00	\$0.00	\$25,327.00
Travel Allowance	\$6,600.00	\$0.00	\$6,715.00
Taxis & Kilometre Allowance	\$0.00	\$1,254.78	\$1,600.00
Airfares	\$38,046.00	\$22,843.25	\$38,046.00
Total Consultative Group Costs	\$83,544.00	\$26,601.68	\$75,131.65
PM&C Officials Costs			
Accommodation	\$4,600.00		
Canberra		\$0.00	\$0.00
Perth		\$267.00	\$267.00
Adelaide		\$636.00	\$636.00
Darwin		\$276.00	\$276.00
Hobart		\$259.00	\$259.00
Melbourne		\$760.00	\$760.00
Brisbane		\$131.50	\$131.50
Sydney		\$268.35	\$268.35
Travel Allowance	\$4,781.00	\$208.05	\$1,710.00
Airfares	\$25,146.00	\$12,943.48	\$20,000.00
Taxis	\$0.00	\$0.00	\$0.00
Total PM&C Officials Costs	\$34,527.00	\$15,749.38	\$24,307.85
Advertising / Publicity			
Initial Advertisement	\$16,108.00	\$11,536.29	\$11,536.29
Public Meeting Advertisements	\$8,000.00		
Canberra Public Meeting		\$369.60	\$369.60
Perth Public Meeting		\$1,536.48	\$1,536.48
Adelaide Public Meeting		\$1,078.62	\$1,078.62
Darwin Public Meeting		\$308.92	\$308.92
Hobart Public Meeting		\$360.91	\$360.91
Melbourne Public Meeting		\$8,430.90	\$8,430.90
Brisbane Public Meeting		\$1,426.00	\$1,426.00
Sydney Public Meeting		\$8,586.93	\$8,586.93
Mark Croxford	\$0.00	\$0.00	\$5,000.00
Total Advertising / Publicity Costs	\$24,108.00	\$33,634.65	\$38,634.65

Total Venue Hire			
Canberra Venue	\$750.00	\$841.50	\$841.50
Perth Venue	\$750.00	\$0.00	\$0.00
Adelaide Venue	\$750.00	\$1,115.40	\$1,115.40
Darwin Venue	\$750.00	\$0.00	\$330.00
Hobart Venue	\$750.00	\$0.00	\$414.00
Melbourne Venue	\$750.00	\$675.50	\$675.50
Brisbane Venue	\$750.00	\$1,217.50	\$1,217.50
Sydney Venue	\$750.00	\$605.00	\$1,200.00
Total Venue Hire	\$6,000.00	\$4,454.90	\$5,793.90
Discussion Paper Costs			
Resolving Deadlocks x 3000 copies	\$0.00	\$5,412.00	\$5,412.00
Resolving Deadlocks design	\$0.00	\$2,838.00	\$2,838.00
Braille	\$0.00	\$1,611.00	\$1,611.00
Audio	\$0.00	\$718.96	\$718.96
LOTE x 6	\$0.00	\$1,426.50	\$1,426.50
Easy English	\$0.00	\$148.50	\$148.50
Courier Costs	\$0.00	\$231.60	\$750.00
Total Discussion Paper Costs	\$0.00	\$12,386.56	\$12,904.96
Other Indirect Costs			
Legal Costs	\$0.00	\$880.00	\$5,826.00
Overheads	\$3,358.00	\$213.67	\$3,358.00
Depreciation	\$0.00	\$0.00	\$0.00
Total Other Indirect Costs	\$3,358.00	\$1,093.67	\$9,184.00
TOTAL COSTS	\$167,326.00	\$116,620.84	\$201,341.01