|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **ID** | **Resource Name** | **Type** | **Material Label** | **Units** | **Time(year)** | **Cost per year(AU$)** | **Subtotals** | **% of Total** |
| **1** | **Project Management** |  |  |  |  |  | **2,349,143.28** | **3.61%** |
|  | Project Manager, Information Technology | Labor | Person | 1 | 8.08 | 100,812.00 | 814,560.96 | 1.25% |
|  | Research & Development (R&D) Manager | Labor | Person | 1 | 8.08 | 83,849.00 | 677,499.92 | 1.04% |
|  | Information Technology (IT) Manager | Labor | Person | 1 | 8.08 | 98,030.00 | 792,082.40 | 1.22% |
|  | Market Manager | Labor | Person | 1 | 1 | 65,000.00 | 65,000.00 | 0.10% |
|  |  |  |  |  |  |  |  |  |
| **2** | **Hardware** |  |  |  |  |  | **9,497,791.56** | **14.59%** |
|  | Computer | Equipment | Unit | 20 |  |  | 55,980.00 | 0.09% |
|  | Laboratory | Building | Unit | 1 | 8.08 | 161,178.07 | 1,302,318.84 | 2.00% |
|  | Research Equipment | Equipment |  |  |  |  | 6,511,594.18 | 10.00% |
|  | Research Office | Building | Unit | 1 | 8.08 | 120,883.56 | 976,739.13 | 1.50% |
|  | General Bussiness Office | Building | Unit | 1 | 8.08 | 80,589.04 | 651,159.42 | 1.00% |
|  |  |  |  |  |  |  |  |  |
| **3** | **Software** |  |  |  |  |  | **1,046,021.63** | **1.61%** |
|  | Licensed Software | Equipment | Unit | 5 |  |  | 52,092.75 | 0.08% |
|  | Software Engineer / Developer / Programmer | Labor | person | 2 | 8.08 | 68,897.00 | 556,687.76 | 0.85% |
|  | Computer Aided Design (CAD) Drafter | Labor | person | 1 | 8.08 | 54,114.00 | 437,241.12 | 0.67% |
|  |  |  |  |  |  |  |  |  |
| **4** | **Research & Development** |  |  |  |  |  | **24,027,782.51** | **36.90%** |
|  | Physician / Doctor, Cardiologist | Labor | person | 6 | 8.08 | 1,611,780.74 | 13,023,188.35 | 20.00% |
|  | Printer Development | Labor | person | 2 | 0.5 |  | 9,767,391.26 | 15.00% |
|  | Consume | Material |  |  | 8.08 | 153,119.17 | 1,237,202.89 | 1.90% |
|  |  |  |  |  |  |  |  |  |
| **5** | **Test** |  |  |  |  |  | **7,813,913.01** | **12.00%** |
|  | Lab Test |  |  |  | 2(第二年开始持续两年) | 1,302,318.84 | 2,604,637.67 | 4.00% |
|  | Functional Test |  |  |  | 1（3.83开始） |  | 1,953,478.25 | 3.00% |
|  | Clinical Trial |  |  |  | 3（4.83开始） | 1,085,265.70 | 3,255,797.09 | 5.00% |
|  |  |  |  |  |  |  |  |  |
| **6** | **Training and Support** |  |  |  |  |  | **1,953,478.25** | **3.00%** |
|  | Trainee Cost |  |  |  | 8.08 | 161,178.07 | 1,302,318.84 | 2.00% |
|  | Travel Cost |  |  | 16 | 8.08 | 80,589.04 | 651,159.42 | 1.00% |
|  |  |  |  |  |  |  |  |  |
| **7** | **Commercial** |  |  |  |  |  | **5,404,623.17** | **8.30%** |
|  | Customer Service Officer | Labor | person | 1 | 1 |  | 39,069.57 | 0.06% |
|  | Marketing Specialist | Labor | person | 1 | 1 |  | 26,046.38 | 0.04% |
|  | Advertisement |  |  |  |  |  | 5,144,159.40 | 7.90% |
|  | Consume | Material |  |  |  |  | 195,347.83 | 0.30% |
|  |  |  |  |  |  |  |  |  |
| **8** | **Reserves** |  |  |  |  |  | **13,023,188.35** | **20.00%** |

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Resource Name** | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **8.08** | **Totals** |
| **Project Management** |  |  |  |  |  |  |  |  |  | **2,349,143.28** |
| Project Manager, Information Technology | 100,812.00 | 100,812.00 | 100,812.00 | 100,812.00 | 100,812.00 | 100,812.00 | 100,812.00 | 100,812.00 | 8064.96 | 814,560.96 |
| Research & Development (R&D) Manager | 83,849.00 | 83,849.00 | 83,849.00 | 83,849.00 | 83,849.00 | 83,849.00 | 83,849.00 | 83,849.00 | 6707.92 | 677,499.92 |
| Information Technology (IT) Manager | 98,030.00 | 98,030.00 | 98,030.00 | 98,030.00 | 98,030.00 | 98,030.00 | 98,030.00 | 98,030.00 | 7842.4 | 792,082.40 |
| Market Manager |  |  |  |  |  |  |  | 65,000.00 |  | 65,000.00 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Hardware** |  |  |  |  |  |  |  |  |  | **9,497,791.56** |
| Computer | 55,980.00 |  |  |  |  |  |  |  |  | 55,980.00 |
| Laboratory | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 12894.246 | 1,302,318.84 |
| Research Equipment |  |  |  |  |  |  |  |  |  | 6,511,594.18 |
| Research Office | 120,883.56 | 120,883.56 | 120,883.56 | 120,883.56 | 120,883.56 | 120,883.56 | 120,883.56 | 120,883.56 | 9670.6844 | 976,739.13 |
| General Bussiness Office | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 6447.1229 | 651,159.42 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Software** |  |  |  |  |  |  |  |  |  | **1,046,021.63** |
| Licensed Software | 52,092.75 |  |  |  |  |  |  |  |  | 52,092.75 |
| Software Engineer / Developer / Programmer | 68,897.00 | 68,897.00 | 68,897.00 | 68,897.00 | 68,897.00 | 68,897.00 | 68,897.00 | 68,897.00 | 5511.76 | 556,687.76 |
| Computer Aided Design (CAD) Drafter | 54,114.00 | 54,114.00 | 54,114.00 | 54,114.00 | 54,114.00 | 54,114.00 | 54,114.00 | 54,114.00 | 4329.12 | 437,241.12 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Research & Development** |  |  |  |  |  |  |  |  |  | **24,027,782.51** |
| Physician / Doctor, Cardiologist | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 1,611,780.74 | 128942.46 | 13,023,188.35 |
| Printer Development | 9,767,391.26 |  |  |  |  |  |  |  |  | 9,767,391.26 |
| Consume | 153,119.17 | 153,119.17 | 153,119.17 | 153,119.17 | 153,119.17 | 153,119.17 | 153,119.17 | 153,119.17 | 12249.534 | 1,237,202.89 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Test** |  |  |  |  |  |  |  |  |  | **7,813,913.01** |
| Lab Test |  | 1,302,318.84 | 1,302,318.84 |  |  |  |  |  |  | 2,604,637.67 |
| Functional Test |  |  |  | 1,953,478.25 |  |  |  |  |  | 1,953,478.25 |
| Clinical Trial |  |  |  |  | 1,085,265.70 | 1,085,265.70 | 1,085,265.70 |  |  | 3,255,797.09 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Training and Support** |  |  |  |  |  |  |  |  |  | **1,953,478.25** |
| Trainee Cost | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 161,178.07 | 12894.246 | 1,302,318.84 |
| Travel Cost | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 80,589.04 | 6447.1229 | 651,159.42 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Commercial** |  |  |  |  |  |  |  |  |  | **5,404,623.17** |
| Customer Service Officer |  |  |  |  |  |  |  | 39,069.57 |  | 39,069.57 |
| Marketing Specialist |  |  |  |  |  |  |  | 26,046.38 |  | 26,046.38 |
| Advertisement |  |  |  |  |  |  |  | 5,144,159.40 |  | 5,144,159.40 |
| Consume |  |  |  |  |  |  |  | 195,347.83 |  | 195,347.83 |
|  |  |  |  |  |  |  |  |  |  |  |
| **Reserves** |  |  |  |  |  |  |  |  |  | **13,023,188.35** |