

MBIE		PROPOSAL		YR 2022-23		1-Jul-22	30-Jun-23	
PROJECT NAME		CROP FORECASTING WRITTEN						
PROJECT NUMBER		CEEE2303			TASK NUMBER			
CLIENT		MBIE			TASK NAME	SST COND FORECASTING	FIELD TEMP SENSOR	
PROJECT DIRECTOR								
PROJECT MANAGER		NIALL BROEKHUIZEN			TASK MANAGER			
Band	Group	FTE	TOTALS	EMPLOYEE/EXPENSE		TASK 1	TASK 2	TASK 3

PERSONNEL								
S1	SCI	0.1100	146.00	Rampal Neelesh	130.00	16.00		
S2	SCI	0.0300	40.00	Noll Benjamin	40.00			
S3	SCI	0.1300	175.00	Plew David	39.00	136.00		
S4	SCI	0.0200	25.00	Broekhuizen Niall	25.00			
S3	SCI			Whitehead Amy				
S5	SCI	0.0400	60.00	Zeldis John	60.00			
T4	TEC	0.0600	80.00	TECHNICIAN FOUR		80.00		
S3	SCI	0.1000	140.00	Fauchereau Nicolas	90.00	50.00		
S2	SCI	0.0400	50.00	Meyers Tristan		50.00		
S5	SCI			LAW CLIFF				
S2	SCI			Lane Henry				
		0.5300	716.00	TOTAL Hours	384.00	332.00		
21101			\$124,376	PERSONNEL COSTS	\$66,872	\$57,504		

				OPERATING COSTS			
28525			\$12,000	Publications	\$12,000		
28560			\$5,000	Courier		\$5,000	
26005			\$3,000	Field Expenses	\$3,000		
27001			\$200	Conferences	\$200		
27002			\$800	Domestic Air Travel	\$800		
27006			\$400	Entertainment/Meals	\$400		

	\$21,400	OPERATING COSTS	\$16,400	\$5,000	
0.530	\$145,776.00	TOTAL COSTS	\$83,272.00	\$62,504.00	
	\$39,224.00	PROFIT	\$22,085.50	\$17,138.50	
	\$185,000.00	TOTAL REVENUE (GST excl)	\$105,357.50	\$79,642.50	
	\$27,750.00	GST	\$15,803.63	\$11,946.38	
	\$212,750.00	TOTAL REVENUE (GST incl)	\$121,161.13	\$91,588.88	

26.9070%	MARKUP (OVERALL)	26.52%	27.42%	
21.20%	PROFIT MARGIN (OVERALL)	20.96%	21.52%	

LIBBY 8 7 22				
Prepared by: Project Co-ordinator		REVENUE / FTE (GST excl)	\$349,000	

\$185,000.00	PRICING OK, MANUAL OVER-RIDE USED	COSTS excl Labour & Subbies >7%	14.7%	
		COST+ = \$184,988, 26.9% Markup, 21.2% Margin		
		OVER-RIDE = \$185,000, 26.91% Markup, 21.2% Margin		
Approved by: Regional Manager / Chief Scientist		MANDATORY SIGN-OFF by RM or CS		

MBIE Sect I - Budget Information (Average)			
CATEGORY		% Total	\$(000)
Personnel		27.7%	\$59
General Opex		9.9%	\$21
Property	24%	11.8%	\$25
Equip Dep/Rental	22%	10.3%	\$22
Overheads	54%	27.3%	\$58
Subcontracting			
Extraordinary*			
Total (GST excl)		87.0%	\$185
GST		13.0%	\$28
Total (GST incl)		100.0%	\$213
FUNDING per FTE	0.530		\$401,000