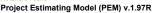
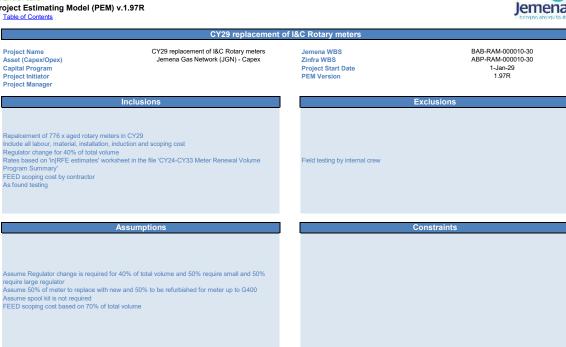
CY29 replacement of I&C Rotary meters Budget Summary





Project Cost Splits - by Gate

Gates	First Month of Expenditure	Budget (\$) Direct Cost JEMENA ONLY	Budget (\$) Direct Cost ZINFRA ONLY	Budget (\$) Direct Cost Combined	% Split Direct Cost	Budget (\$) Risk Allocation	Budget (\$) Indirects (ZSS)	Budget (\$) Overheads	TOTAL Budget (\$) (DC+ RA+ IND + OH)
Gate 1 - Initiate	#N/A	-	-	-	-	-	-	-	-
Gate 2 - Plan & Define	#N/A	-	-	-		-	-	-	-
Gate 3 - Plan & Define	#N/A	-	-	-	-	-	-	-	-
Gate 4 - Deliver	#N/A		-	-	-	-	-	-	
Gate 5 - Deliver	Jan-29	295,912	2,705,822	3,001,734	100.0%	-	1,086,328	147,085	4,235,147
Gate 6 - Deliver	#N/A		-	-	-	-	-	-	-
Gate 7 - Close	#N/A	-	-	-	-	-	-	-	-
Totals		295,912	2,705,822	3,001,734	100.0%	-	1,086,328	147,085	4,235,147

		Project Cost Splits - by Resource Type			
		Budget (\$)	Budget (\$)		
Cost Code	Description	Direct Cost	Direct Cost		
		JEMENA ONLY	ZINFRA ONLY		
	Jemena				
JEMMAT	Jemena Materials	-			
PM	Jemena Labour	295,912			
JEMSUB	Jemena engaged contractors (excl Zinfra)	-			
REST	Restorations (Jemena Cost)	-			
	Zinfra				
ZINMAT	Zinfra Materials		1,654,920		
L	Zinfra Labour		961,036		
ZINSUB	Zinfra engaged contractors		89,866		
Totals		295,912	2,705,822		

Project Estimate Review

Project Estimate Review Name	Position	Signature	Date
-			
	-		
	-		
	-		
	-		

