

1. Enter the Business Unit which is sponsoring the initiative.
2. Enter as much information as possible. Use the Assumptions worksheet to show/calculate details of Supplies & Services and Implementation costs.

729 Domestic Animal Services

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	2023-24	2024-25	2025-26	2026-27
CPI - Annual	2.50%	2.50%	2.50%	2.50%
CPI - Cumulative	100.00%	102.50%	105.06%	107.69%
Salary index - Annual	1.35%	1.35%	1.35%	1.35%
Salary index - Cumulative	100.00%	101.35%	102.72%	104.10%

1. Enter required Full Time Equivalent Employee numbers by grade for each financial year e.g. AS06 required 6 months equates to 0.5 FTE.
2. Enter any allowances or overtime costs. All other salary costs are automatically calculated.
3. Employee costs are automatically indexed based upon the certified agreement.

Employee Numbers	2023-24	2024-25	2025-26	2026-27	Total
	No.	No.	No.	No.	No.
Grade					
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
					0.00
	Total FTEs	-	-	-	0.00
Employee Costs	2023-24	2024-25	2025-26	2026-27	Total
	\$	\$	\$	\$	\$
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Total Salary Costs	0	0	0	0	0

Other employee costs		Rate	11.50%	11.50%	12.00%	12.00%	
Superannuation	Various	0	0	0	0	0	0
Leave liability	7.7%	0	0	0	0	0	0
Leave loading (Annualised)	1.5%	0	0	0	0	0	0
Long Service Leave	2.5%	0	0	0	0	0	0
Allowances	2.7%	0	0	0	0	0	0
Overtime	2.7%	0	0	0	0	0	0
Workers compensation	2.7%	0	0	0	0	0	0
Payroll Tax	0.0%	0	0	0	0	0	0
Total Employee Costs (Indexed)		0	0	0	0	0	0

SUPPLIES & SERVICES COSTS

1. Enter costs for supplies and services e.g. consultants/contractors, R&M, payments to shared services, vehicle hire, field materials/tools, uniforms
2. Enter costs for Budget Year (in thousands). Costs will automatically be indexed for CPI in future years.
3. General Overhead costs such as IT, stationary, training etc are automatically calculated in Corporate Costs and should not be included here.
4. Please select the start year from the drop down list. The template assumes ongoing costs and if one-off costs are required, please let us know and we will remove outyear costs.

Supplies and Services Costs	Quantity	Rate	Start Year	2023-24	2024-25	2025-26	2026-27	Total
- please specify		\$'000		\$'000	\$'000	\$'000	\$'000	\$'000
Project Management			2024-25					
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
Total Supplies and Services Costs (Indexed)								

IMPLEMENTATION COSTS

1. Enter details of implementation costs that will be incurred e.g. minor acquisitions, consultation, advertising, one-off contract/consultancies, VRs).
2. Enter costs for Budget Year (in thousands). Costs will automatically be indexed for CPI in future years.
3. Please select the start year from the drop down list. The template assumes ongoing costs and if one-off costs are required, please let us know and we will remove outyear costs.

Implementation Costs	Quantity	Rate	Start Year	2023-24	2024-25	2025-26	2026-27	Total
- please specify				\$'000	\$'000	\$'000	\$'000	\$'000
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
Total implementation Costs (Indexed)				0	0	0	0	0

GRANTS & PURCHASED SERVICES COSTS

1. Enter details for Grants & Purchases Services that will be required e.g. grants to the community, payment to Action.
2. Enter costs for Budget Year (in thousands). Costs will automatically be indexed for CPI in future years.

Grants & Purchased Services Costs	Notes	2023-24	2024-25	2025-26	2026-27	Total
- please specify		\$'000	\$'000	\$'000	\$'000	\$'000
						0
						0
						0
						0
						0
Total Grants & Purchased Services Costs (non-indexed)		0	0	0	0	0
Total Grants & Purchased Services Costs (Indexed)		0	0	0	0	0

CAPITAL REQUIREMENTS

1. Enter details of capital expenditure that is required, including life of the asset and the year in which the expenditure will occur.
2. Enter a separate line for each class of assets e.g. infrastructure, plant & equipment, buildings etc.
3. Enter costs for Budget Year (in thousands).This template doesn't index any of the forward year capital requirements.

Capital expenditure	Life	2023-24	2024-25	2025-26	2026-27	Total
	in Years	\$'000	\$'000	\$'000	\$'000	\$'000
						0
						0
						0
						0
						0
Total Capital Expenditure (non-indexed)		0	0	0	0	0

DEPRECIATION COSTS

1. Depreciation expenses are automatically calculated based upon capital expenditure details that have been entered above.

2. Depreciation expenses are assumed to begin the following year from when the expenditure has occurred.

Depreciation Costs	2023-24	2024-25	2025-26	2026-27	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
Total Depreciation Costs	0	0	0	0	0

Corporate Costs

1. Corporate expenses are automatically calculated based upon FTE numbers that have been entered above.

2. Expenditure will automatically be indexed for CPI in future years.

Corporate Costs	Rate	2023-24	2024-25	2025-26	2026-27	Total
	\$	\$'000	\$'000	\$'000	\$'000	\$'000
Administrative Component						
PC/Monitor	659	-	-	-	-	-
ICT Infrastructure Support including Desktop	3,742	-	-	-	-	-
Microsoft - Office 365 User Licence	441	-	-	-	-	-
Directorate Support	972	-	-	-	-	-
Electronic Document and Records Management System	635	-	-	-	-	-
Ricoh printing services	347	-	-	-	-	-
Voice/Mobile	625	-	-	-	-	-
Accommodation	7,191	-	-	-	-	-
Insurance	364	-	-	-	-	-
Training	2,045	-	-	-	-	-
Fleet	437	-	-	-	-	-
Other Admin	1,742	-	-	-	-	-
HR (Payroll, Non-Payroll and Records Services but excludes injury management)	1,446	-	-	-	-	-
Injury Management	191	-	-	-	-	-
Finance	824	-	-	-	-	-
Professional Standard	163	-	-	-	-	-
Total Corporate Costs (Indexed)	21,822	-	-	-	-	-

1. Enter expected revenue to be received e.g. user charges, taxes, fees & fines and commonwealth grants.
2. Enter revenue for Budget Year (in thousands). Revenue will automatically be indexed for CPI in future years.

EMPLOYEE COST SAVINGS

- | Employee Numbers | 2023-24
No. | 2024-25
No. | 2025-26
No. | 2026-27
No. | Total
No. |
|----------------------------------|-------------------|----------------|----------------|----------------|--------------|
| Grade | | | | | |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | Total FTEs | 0.00 | 0.00 | 0.00 | 0.00 |
| Employee Costs | 2023-24 | 2024-25 | 2025-26 | 2026-27 | Total |
| | \$ | \$ | \$ | \$ | \$ |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| Total Salary Cost Savings | 0 | 0 | 0 | 0 | 0 |
| Other salary cost savings | | | | | |
| Rate | | | | | |

		11.50%	11.50%	12.00%	12.00%	
Superannuation	Various	0	0	0	0	0
Leave liability	7.7%	0	0	0	0	0
Leave loading (Annualised)	1.5%	0	0	0	0	0
Long Service Leave	2.5%	0	0	0	0	0
Allowances						0
Overtime						0
Workers compensation	2.7%	0	0	0	0	0
Payroll Tax	0.0%	0	0	0	0	0
Total Employee Cost Savings		0	0	0	0	0

SUPPLIES & SERVICES COST SAVINGS

1. Enter savings in supplies and services costs.
2. Enter costs for Budget Year (in thousands). Costs will automatically be indexed for CPI in future years.
3. Please include any implementation or ongoing supplies & services costs above where these are required to achieve these savings.
4. Please select the start year from the drop down list. The template assumes ongoing costs and if one-off costs are required, please let us know and we will remove outyear costs.

Supplies and Services Cost Savings	Quantity	Rate	Start Year	2023-24	2024-25	2025-26	2026-27	Total
- please specify				\$'000	\$'000	\$'000	\$'000	\$'000
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
				0	0	0	0	0
Total Supplies and Services Cost Savings (Indexed)				0	0	0	0	0

GRANTS & PURCHASED SERVICES COST SAVINGS

1. Enter savings for Grants & Purchased Services.
2. Enter costs for Budget Year (in thousands). Costs will automatically be indexed for CPI in future years. This template doesn't index any of the forward year capital requirements.

Grants & Purchased Services Savings	Notes	2023-24	2024-25	2025-26	2026-27	Total
- please specify		\$'000	\$'000	\$'000	\$'000	\$'000
						0
						0
						0
						0
						0
Total Grants & Purchased Services Savings (non-indexed)		0	0	0	0	0

TCCS- 2023-24 Initiatives Costing Template

Business Unit

729_Domestic Animal Services

Initiative Description

2023-24	2024-25	2025-26	2026-27	Total
\$'000	\$'000	\$'000	\$'000	\$'000

Expenditure

- Employee
- Supplies & Services
- Implementation
- Grants & Purchased Services
- Corporate

Total Costs

Click to

go to



Depreciation

0 0 0 0 0

Offset by

- Revenue
- Employee
- Supplies & Services
- Grants & Purchased Services
- Corporate

Total Benefits

 calculated

Net Cost/Benefit

Capital Funding Required

Operating Funding Required

 calculated

TCCS- 2023-24 Initiatives Costing Template

Business Unit 729_Domestic Animal Services

Initiative Description

Costs

- Staff

- Supplies & Services

- Implementation

- Grants & Purchased Services

- Corporate

- Depreciation

Benefits

- Revenue

- Staff

- Supplies & Services

- Grants & Purchased Services

- Corporate

Capital Funding Required

Operating Funding Required