

Indicative Activity Budget

Play Our Way Program Grant Opportunity - GO6763 Stream 1: Facilities Stage 1: Expression of Interest

Shire of Cunderdin - ABN: 75587374670

WeatherGuard: Sheltering Female Sports Participation in Cunderdin

Guidance: Include an indicative budget per activity by providing clear costings for relevant budget items for your grant activity.

- Please ensure all figures are GST Exclusive.
- Refer to the Grant Opportunity Guidelines section 5.2 and 5.3 for information on eligible and ineligible expenditure.
- All expenses must be directly related to the delivery of the grant activities.
- Example expenses detailed below, please remove/add as required

Annual Budget GST Exclusive - 3 financial years		2024/25 \$ GST Excl.	2025/26 \$ GST Excl.	2026/27 \$ GST Excl.	TOTAL \$ GST Excl.
Funding Source	Grant Funding (funding applied for under this grant opportunity) * The total amount entered in cell G6 must be the same amount detailed in your online application.	\$112,295.78	\$606,530.50	\$0.00	\$718,826.28
	Shire of Cunderdin cash contribution (local government)	\$100,000.00	\$150,000.00	\$0.00	\$250,000.00
					\$0.00
	Total Funding Sources (A)	\$212,295.78	\$756,530.50	\$0.00	\$968,826.28
Expenditure	<i>Indicative Planning:</i> Subsurface surveyor - services location Development Approval	\$1,300.00	\$0.00	\$0.00	\$1,300.00
	<i>Lights deconstruction and installation:</i> Electrical/power supply deconstruction Light pole removal Installation of new electrical wiring and switchboard Light installation with timer	\$21,600.00	\$46,065.72	\$0.00	\$67,665.72
	<i>Demolition, strip out and levelling:</i> Fencing removal Removal and installation of basketball/netball poles Installation of drainage system around courts Levelling and compacting of surface area	\$0.00	\$100,000.00	\$0.00	\$100,000.00
	<i>Construction - roofing structure:</i> Shed roof construction and gutter system Engineering certification Delivery and unloading at site Building licence and fee Concrete footings Construction of roof with crane hire	\$189,395.78	\$226,401.78	\$0.00	\$415,797.56
	<i>Construction - court surface:</i> Installation of netball/basketball poles Court surface installation Lines painting	\$0.00	\$204,150.00	\$0.00	\$204,150.00
	<i>Fit-out</i> Fit-out building (CCTV, wired sound/PA system, seating build in, display boards)	\$0.00	\$91,500.00	\$0.00	\$91,500.00
	Assets (Non-fixed) - Furnishings, fittings and equipment	\$0.00	\$0.00	\$0.00	\$0.00
	Contingency Allowance (10%)	\$0.00	\$88,413.00	\$0.00	\$88,413.00
	Other Expenses (list each separately - add rows)	\$0.00	\$0.00	\$0.00	\$0.00
	Total Expenditure (B)	\$212,295.78	\$756,530.50	\$0.00	\$968,826.28
Balance	Balance = A - B (must total to zero)	\$0.00	\$0.00	\$0.00	\$0.00