

Appendix I: Budget

This section provides an overview of the total program expenditure. It is broken into four sections:

- HEEUP LIEEP / Commonwealth funds expended
- Non-LIEEP funding contributions: including all contributions to program outputs including client contributions towards hot water upgrades; and in-kind expenditure
- Expenditure on hot water systems: the contributions towards the actual hot water installations and a breakdown of the expenditure between the HEEUP/LIEEP funding and the non-LIEEP funding.
- Total HEEUP expenditure.

HEEUP – LIEEP / Commonwealth funds expended

Funding	Amount \$
Government grants	3,587,621
Total funding	3,587,621

Expenditure	Amount \$
Staffing expense	1,122,197
Property cost	114,509
Travelling expense	75,073
Administration cost	26,832
Operating expense	29,778
Promotion cost	7,903
Consultant cost	144,359
Research Consultant cost	320,000
Organisational Support cost (includes HR, Admin, IT & Finance)	267,362
Management cost	232,186
Subsidy to HEEUP Client	1,244,158
Total LIEEP expenditure	3,584,357
Surplus/Deficit	3,264

Non-LIEEP funding contributions

Other cash contributions	Funding source	Amount \$
Subsidies	HESS program	135,023
Client contribution	Client upfront contribution	576,095
Client contribution	Client loan (NILS)	379,887
Existing government program	STC subsidy	395,833
Existing government program	VEET subsidy	146,407
Total other contribution		1,633,244
In kind contributions		
Management and recruitment	BSL	213,506
Recruitment, data, management	AGL	585,594
IT for in-home visits	Office of Environment & Heritage	32,000
	Monash Sustainability Institution	76,892
Total in kind contribution		907,992
TOTAL OTHER CONTRIBUTION INCL. IN KIND		2,541,237

Total HEEUP expenditure

Total HEEUP / LIEEP expenditure	3,584,357
Total other contributions	2,541,237
TOTAL HEEUP EXPENDITURE INCL. IN KIND	6,125,594