

## Appendix H: Data for cost-effectiveness and cost benefit analysis

### Appendix H1: LIEEP framework application for HEEUP

**Table 44: Four levels of analysis – LIEEP framework application for HEEUP analysis**

Cost level	Cost Data analysed
Direct Trial approach (Level 1)	<p><b>b. Cost of delivering the trial approach to a participant</b></p> <ul style="list-style-type: none"> <li>• Direct staff cost (incl. of community housing expenditure)</li> <li>• Indirect staff costs (excl. of community housing expenditure)</li> <li>• Non-staff costs (excl. of community housing expenditure)</li> <li>• Subsidies funded through the LIEEP funding and weighted by direct staff level contribution</li> <li>• Subsidies for Community Housing funded through the LIEEP funding and weighted by direct staff level contribution</li> </ul>
Trial Component (Level 2)	<p>c) Cost of delivering the trial approach to a participant, <b>and</b></p> <p><b>d) Costs associated with:</b></p> <ul style="list-style-type: none"> <li><b>iv. Recruiting a participant, and</b></li> <li><b>v. Maintaining a participant</b></li> <li>• Direct staff cost</li> <li>• Indirect staff costs</li> <li>• Non-staff costs</li> </ul>
Total Business (Level 3)	<p>The delivery of an outcome for:</p> <p>d) Cost of delivering the trial approach to a participant, <b>and</b></p> <p>e) Costs associated with:</p> <ul style="list-style-type: none"> <li>iii. Recruiting a participant, and</li> <li>iv. Maintaining a participant, <b>and</b></li> </ul> <p><b>f) Cost of running an organisation to do the above</b></p> <ul style="list-style-type: none"> <li>• Direct staff cost</li> <li>• Indirect staff costs</li> <li>• Non-staff costs</li> </ul>
Total Trial (Level 4)	<p>The delivery of an outcome for:</p> <p>e) Cost of delivering the trial approach to a participant, <b>and</b></p> <p>f) Costs associated with:</p> <ul style="list-style-type: none"> <li>iii. Recruiting a participant, and</li> <li>iv. Maintaining a participant, <b>and</b></li> </ul> <p>g) Cost of running an organisation to do the above, <b>and</b></p> <p><b>h) Cost of participating in a government funded trial</b></p> <ul style="list-style-type: none"> <li>• Direct staff cost</li> <li>• Indirect staff costs</li> <li>• Non-staff costs</li> </ul>

Source: OGW interpretation of LIEEP framework

## Appendix H2: Disaggregated four-level cost analysis

This Appendix provides an overview of the disaggregated annual four-level cost analysis, in line with the LIEEP guidelines. It shows the outcomes for the following approaches:

- Four-level cost analysis, incremental, exclusive of household contributions
- Four-level cost analysis, cumulative, exclusive of household contributions
- Four-level cost analysis, incremental, inclusive of household contributions to the purchase of the HWS
- Four-level cost analysis, cumulative, inclusive of household contributions to the purchase of the HWS

Four-level cost analysis, incremental, exclusive of household contributions

**Table 45: Cost level 1 – incremental, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - proportion of direct staff cost used for BSL subsidy administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$104,200
EEO	\$15,046	\$69,552	\$4,178	\$88,775	
Admin loan		\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$6,964	\$6,964	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs - proportion of direct staff cost used for Community Housing administration</b>					
Program manager			\$ -	\$ -	\$12,803
EEO			\$4,800	\$4,800	
Admin loan			\$ -	\$ -	
Technical manager & EEO			\$ -	\$ -	
EEO & recruit			\$8,002	\$8,002	
Admin			\$ -	\$ -	
Data			\$ -	\$ -	

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Community Housing subsidies</b>					
Program manager			\$ -	\$ -	\$188,100
EEO			\$100,217	\$100,217	
Admin loan			\$ -	\$ -	
Technical manager & EEO			\$18,502	\$18,502	
EEO & recruit			\$69,381	\$69,381	
Admin			\$ -	\$ -	
Data			\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$63,350
EEO	\$6,183	\$30,019	\$3,721	\$39,923	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$14,967	\$14,967	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$71,576
Transport	\$8,156	\$13,496	\$17,606	\$39,257	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$6,375	\$37	\$25,907	\$32,319	
AGL consulting	\$ -	\$ -	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$ -	\$ -	\$ -	\$ -	
<b>Total annual cost by cost level</b>	<b>\$167,634</b>	<b>\$962,496</b>	<b>\$437,946</b>	<b>\$1,568,076</b>	

**Table 46: Cost level 2 – incremental, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff cost</b>					
Program manager	\$ 29,047	\$ 31,759	\$32,335	\$93,141	\$ 204,532
EEO	\$ 5,015	\$ 21,401	\$ 2,762	\$29,178	
Admin loan	\$ 7,832	\$ 14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$ 4,989	\$ 4,989	
Admin	\$ -	\$ 5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$ 11,937	\$ 13,707	\$13,400	\$39,044	\$ 156,262
EEO	\$ 2,061	\$ 9,237	\$ 1,145	\$12,442	
Admin loan	\$ 7,832	\$ 14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$ 22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$ 4,989	\$ 4,989	
Admin	\$ -	\$ 5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$19,181
Transport	\$587	\$5,510	\$5,510	\$11,607	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$ -	\$ -	\$7,574	\$7,574	
AGL consulting	\$ -	\$56,149	\$ -		
M Ward and Monash Consulting	\$ -	\$ -	\$ -		
Office Management and Support	\$ -	\$ -	\$ -	\$ -	
<b>Total annual cost by cost level</b>	<b>\$64,311</b>	<b>\$201,794</b>	<b>\$170,019</b>	<b>\$436,124</b>	

**Table 47: Cost level 3 – incremental, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff cost</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$212,528
EEO	\$15,046	\$ -	\$ -	\$15,046	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$9,978	\$9,978	
Admin	\$ -	\$4,278	\$25,638	\$29,916	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$149,569
EEO	\$6,183	\$ -	\$ -	\$6,183	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$9,978	\$9,978	
Admin	\$ -	\$4,278	\$25,638	\$29,916	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$ 3,007	\$ 774	\$ 585	\$ 4,366	\$ 464,935
Transport	\$ 2,719	\$ 4,499	\$ 5,869	\$ 13,086	
Administration	\$ 2,760	\$ 15,840	\$ 10,788	\$ 29,388	
Operating cost	\$ 1,309	\$ 18,998	\$ 18,998	\$ 39,305	
General consulting	\$ 220	\$ -	\$ -	\$ 220	
AGL consulting	\$ -	\$ -	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$ 46,972	\$ 225,585	\$ 106,013	\$ 378,570	
<b>Total annual cost by cost level</b>	<b>\$ 134,863</b>	<b>\$ 406,139</b>	<b>\$ 346,300</b>	<b>\$ 887,302</b>	

**Table 48: Cost level 4 – incremental, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff cost</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$156,092
EEO	\$15,046	\$16,050	\$2,072	\$33,168	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$16,921	\$ -	\$16,921	
EEO & recruit	\$ -	\$ -	\$3,326	\$3,326	
Admin	\$ -	\$535	\$3,205	\$3,740	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$79,470
EEO	\$6,183	\$6,927	\$859	\$13,969	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$16,921	\$ -	\$16,921	
EEO & recruit	\$ -	\$ -	\$ -	\$ -	
Admin	\$ -	\$535	\$3,205	\$3,740	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$ 477,382
Transport	\$ 587	\$5,510	\$5,033	\$ 11,130	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$ 25,500	\$ 150	\$ 12	\$ 25,662	
AGL consulting	\$ -	\$ 56,149	\$ -	\$ 56,149	
M Ward and Monash Consulting	\$ 46,000	\$ 234,000	\$ -	\$ 280,000	
Office Management and Support	\$ 38,400	\$ 39,984	\$ 26,058	\$ 104,442	
<b>Total annual cost by cost level</b>	<b>\$ 172,700</b>	<b>\$ 450,740</b>	<b>\$ 149,774</b>	<b>\$ 773,214</b>	

Four-level cost analysis, cumulative, exclusive of household contributions

**Table 49 Cost level 1 and 2, cumulative, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - incl. a contribution used for BSL subsidy administration</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$308,733
EEO	\$20,061	\$90,952	\$6,940	\$117,954	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$11,953	\$11,953	
Admin	\$ -	\$5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs, incl. a proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$219,612
EEO	\$8,244	\$39,255	\$4,865	\$52,365	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$31,022	\$ -	\$31,022	
EEO & recruit	\$ -	\$ -	\$19,956	\$19,956	
Admin	\$ -	\$5,882	\$35,253	\$41,135	

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$146,905
Transport	\$8,743	\$19,006	\$23,116	\$50,864	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating Cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$6,375	\$37	\$33,481	\$39,893	
AGL Consulting	\$ -	\$56,149	\$ -	\$56,149	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$ -	\$ -	\$ -	\$ -	
<b>Total annual cost by cost level</b>	<b>\$231,945</b>	<b>\$1,164,290</b>	<b>\$607,965</b>	<b>\$2,004,200</b>	

**Table 50 Cost levels 1, 2 and 3 cumulative, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs, incl. a contribution used for BSL subsidy administration</b>					
Program manager	\$58,094	\$63,518	\$64,670	\$186,281	\$521,261
EEO	\$35,108	\$90,952	\$6,940	\$133,000	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$31,022	\$ -	\$31,022	
EEO & recruit	\$ -	\$ -	\$21,931	\$21,931	
Admin	\$ -	\$10,160	\$60,891	\$71,051	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs, incl. a proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	



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EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$23,874	\$27,414	\$26,801	\$78,089	\$369,181
EEO	\$14,427	\$39,255	\$4,865	\$58,548	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$53,584	\$ -	\$53,584	
EEO & recruit	\$ -	\$ -	\$29,934	\$29,934	
Admin	\$ -	\$10,160	\$60,891	\$71,051	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$3,007	\$774	\$585	\$4,366	\$555,691
Transport	\$11,461	\$23,504	\$28,984	\$63,949	
Administration	\$2,760	\$15,840	\$10,788	\$29,388	
Operating Cost	\$1,309	\$18,998	\$18,998	\$39,305	
General consulting	\$6,595	\$37	\$33,481	\$40,113	
AGL Consulting	\$ -	\$56,149	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$46,972	\$225,585	\$106,013	\$378,570	
<b>Total annual cost by cost level</b>	<b>\$366,808</b>	<b>\$1,570,429</b>	<b>\$893,995</b>	<b>\$2,831,232</b>	

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**Table 51 Cost levels 1, 2, 3 and 4 cumulative, excl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs, incl. a contribution used for BSL subsidy administration</b>					
Program manager	\$87,141	\$95,276	\$97,005	\$279,422	\$677,352
EEO	\$50,154	\$107,003	\$9,012	\$166,168	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$47,944	\$ -	\$47,944	
EEO & recruit	\$ -	\$ -	\$25,257	\$25,257	
Admin	\$ -	\$10,695	\$64,096	\$74,791	
Data	\$ -	\$11,592	\$ -	\$11,592	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs, incl. a proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$35,810	\$41,122	\$40,201	\$117,133	\$448,651
EEO	\$20,611	\$46,183	\$5,724	\$72,517	

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$70,505	\$ -	\$70,505	
EEO & recruit	\$ -	\$ -	\$29,934	\$29,934	
Admin	\$ -	\$10,695	\$64,096	\$74,791	
Data	\$ -	\$11,592	\$ -	\$11,592	
<b>Non-staff costs</b>					
Property	\$3,007	\$774	\$585	\$4,366	\$1,089,222
Transport	\$12,048	\$29,014	\$34,017	\$75,079	
Administration	\$2,760	\$15,840	\$10,788	\$29,388	
Operating Cost	\$1,309	\$18,998	\$18,998	\$39,305	
General consulting	\$32,095	\$187	\$33,493	\$65,775	
AGL Consulting	\$ -	\$112,297	\$ -	\$112,297	
M Ward and Monash Consulting	\$46,000	\$234,000	\$ -	\$280,000	
Office Management and Support	\$85,372	\$265,569	\$132,071	\$483,012	
<b>Total annual cost by cost level</b>	<b>\$539,508</b>	<b>\$2,021,168</b>	<b>\$983,499</b>	<b>\$3,544,175</b>	

Four-level cost analysis, incremental, inclusive of household contributions

**Table 52: Cost level 1 – incremental, incl. household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - proportion of direct staff cost used for BSL subsidy administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$104,200
EEO	\$15,046	\$69,552	\$4,178	\$88,775	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$6,964	\$6,964	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs - proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Household contribution</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$957,761
EEO	\$37,580	\$585,332	\$138,241	\$761,153	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$15,032	\$108,061	\$25,521	\$148,615	
EEO & recruit	\$ -	\$ -	\$47,994	\$47,994	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$63,350
EEO	\$6,183	\$30,019	\$3,721	\$39,923	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$14,967	\$14,967	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$71,576
Transport	\$8,156	\$13,496	\$17,606	\$39,257	

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Administration	\$ -	\$ -	\$ -	\$ -	
Operating Cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$6,375	\$37	\$25,907	\$32,319	
AGL Consulting	\$ -	\$ -	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$ -	\$ -	\$ -	\$ -	
<b>Total annual cost by cost level</b>	<b>\$220,246</b>	<b>\$1,655,890</b>	<b>\$649,702</b>	<b>\$2,525,837</b>	

Table 53 Cost level 2 – incremental, incl. household contributions

Staff cost FY	Level 1,2 Jul 13 – Jun 14	Level 1,2 Jul 14 – Jun 15	Level 1,2 Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$204,532
EEO	\$5,015	\$21,401	\$2,762	\$29,178	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$4,989	\$4,989	
Admin	\$ -	\$5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$156,262
EEO	\$2,061	\$9,237	\$1,145	\$12,442	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$4,989	\$4,989	
Admin	\$ -	\$5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$19,181
EEO	\$587	\$5,510	\$5,510	\$11,607	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$7,574	\$7,574	
Admin	\$ -	\$56,149	\$ -	\$ -	

Staff cost FY	Level 1,2 Jul 13 – Jun 14	Level 1,2 Jul 14 – Jun 15	Level 1,2 Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Data	\$ -	\$ -	\$ -		
<b>Total annual cost by cost level by participant</b>	<b>\$64,311</b>	<b>\$201,794</b>	<b>\$170,019</b>	<b>\$436,124</b>	

Table 54 Cost level 3 – incremental, incl. household contributions

Staff cost FY	Level 1,2 Jul 13 – Jun 14	Level 1,2 Jul 14 – Jun 15	Level 1,2 Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$212,528
EEO	\$15,046	\$ -	\$ -	\$15,046	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$9,978	\$9,978	
Admin	\$ -	\$4,278	\$25,638	\$29,916	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$149,569
EEO	\$6,183	\$ -	\$ -	\$6,183	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$22,562	\$ -	\$22,562	
EEO & recruit	\$ -	\$ -	\$9,978	\$9,978	
Admin	\$ -	\$4,278	\$25,638	\$29,916	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$3,007	\$774	\$585	\$4,366	\$464,935
Transport	\$2,719	\$4,499	\$5,869	\$13,086	
Administration	\$2,760	\$15,840	\$10,788	\$29,388	
Operating Cost	\$1,309	\$18,998	\$18,998	\$39,305	
General consulting	\$220	\$ -	\$ -	\$220	
AGL Consulting	\$ -	\$ -	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$46,972	\$225,585	\$106,013	\$378,570	
<b>Total annual cost by cost level</b>	<b>\$134,863</b>	<b>\$406,139</b>	<b>\$286,030</b>	<b>\$827,032</b>	

**Table 55 Cost level 4 – incremental, incl. household contributions**

Staff cost FY	Level 1,2 Jul 13 – Jun 14	Level 1,2 Jul 14 – Jun 15	Level 1,2 Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$156,092
EEO	\$15,046	\$16,050	\$2,072	\$33,168	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$16,921	\$ -	\$16,921	
EEO & recruit	\$ -	\$ -	\$3,326	\$3,326	
Admin	\$ -	\$535	\$3,205	\$3,740	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$79,470
EEO	\$6,183	\$6,927	\$859	\$13,969	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$16,921	\$ -	\$16,921	
EEO & recruit	\$ -	\$ -	\$ -	\$ -	
Admin	\$ -	\$535	\$3,205	\$3,740	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$477,382
Transport	\$587	\$5,510	\$5,033	\$11,130	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating Cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$25,500	\$150	\$12	\$25,662	
AGL Consulting	\$ -	\$56,149	\$ -	\$56,149	
M Ward and Monash Consulting	\$46,000	\$234,000	\$ -	\$280,000	
Office Management and Support	\$38,400	\$39,984	\$26,058	\$104,442	
<b>Total annual cost by cost level</b>	<b>\$172,700</b>	<b>\$450,740</b>	<b>\$89,504</b>	<b>\$712,943</b>	

## Four-level cost analysis, cumulative, inclusive of household contributions

**Table 56: Cost level 1 and 2 – cumulative, inclusive of household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - proportion of direct staff cost used for BSL subsidy administration</b>					
Program manager	\$29,047	\$31,759	\$32,335	\$93,141	\$308,733
EEO	\$20,061	\$90,952	\$6,940	\$117,954	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$8,461	\$ -	\$8,461	
EEO & recruit	\$ -	\$ -	\$11,953	\$11,953	
Admin	\$ -	\$5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs - proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Household contribution</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$957,761



Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
EEO	\$37,580	\$585,332	\$138,241	\$761,153	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$15,032	\$108,061	\$25,521	\$148,615	
EEO & recruit	\$ -	\$ -	\$47,994	\$47,994	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$11,937	\$13,707	\$13,400	\$39,044	\$219,612
EEO	\$8,244	\$39,255	\$4,865	\$52,365	
Admin loan	\$7,832	\$14,853	\$13,405	\$36,090	
Technical manager & EEO	\$ -	\$31,022	\$ -	\$31,022	
EEO & recruit	\$ -	\$ -	\$19,956	\$19,956	
Admin	\$ -	\$5,882	\$35,253	\$41,135	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Non-staff costs</b>					
Property	\$ -	\$ -	\$ -	\$ -	\$146,905
Transport	\$8,743	\$19,006	\$23,116	\$50,864	
Administration	\$ -	\$ -	\$ -	\$ -	
Operating Cost	\$ -	\$ -	\$ -	\$ -	
General consulting	\$6,375	\$37	\$33,481	\$39,893	
AGL Consulting	\$ -	\$56,149	\$ -	\$56,149	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$ -	\$ -	\$ -	\$ -	
<b>Total annual cost by cost level</b>	<b>\$284,557</b>	<b>\$1,857,683</b>	<b>\$819,721</b>	<b>\$2,961,961</b>	

**Table 57 Cost levels 1, 2 and 3 cumulative, inclusive of household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - proportion of direct staff cost used for BSL subsidy administration</b>					
Program manager	\$58,094	\$63,518	\$64,670	\$186,281	\$521,261
EEO	\$35,108	\$90,952	\$6,940	\$133,000	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$31,022	\$ -	\$31,022	
EEO & recruit	\$ -	\$ -	\$21,931	\$21,931	

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Admin	\$ -	\$10,160	\$60,891	\$71,051	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs - incl. a proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Household contribution</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$957,761
EEO	\$37,580	\$585,332	\$138,241	\$761,153	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$15,032	\$108,061	\$25,521	\$148,615	
EEO & recruit	\$ -	\$ -	\$47,994	\$47,994	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$23,874	\$27,414	\$26,801	\$78,089	\$369,181

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
EEO	\$14,427	\$39,255	\$4,865	\$58,548	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$53,584	\$ -	\$53,584	
EEO & recruit	\$ -	\$ -	\$29,934	\$29,934	
Admin	\$ -	\$10,160	\$60,891	\$71,051	
Data	\$ -	\$5,796	\$ -	\$5,796	
<b>Non-staff costs</b>					
Property	\$3,007	\$774	\$585	\$4,366	\$555,691
Transport	\$11,461	\$23,504	\$28,984	\$63,949	
Administration	\$2,760	\$15,840	\$10,788	\$29,388	
Operating Cost	\$1,309	\$18,998	\$18,998	\$39,305	
General consulting	\$6,595	\$37	\$33,481	\$40,113	
AGL Consulting	\$ -	\$56,149	\$ -	\$ -	
M Ward and Monash Consulting	\$ -	\$ -	\$ -	\$ -	
Office Management and Support	\$46,972	\$225,585	\$106,013	\$378,570	
<b>Total annual cost by cost level</b>	<b>\$419,420</b>	<b>\$2,263,822</b>	<b>\$1,105,751</b>	<b>\$3,788,992</b>	

**Table 58 Cost level 1, 2, 3 and 4 cumulative, inclusive of household contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
<b>Direct staff costs - proportion of direct staff cost used for BSL subsidy administration</b>					
Program manager	\$87,141	\$95,276	\$97,005	\$279,422	\$677,352
EEO	\$50,154	\$107,003	\$9,012	\$166,168	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$47,944	\$ -	\$47,944	
EEO & recruit	\$ -	\$ -	\$25,257	\$25,257	
Admin	\$ -	\$10,695	\$64,096	\$74,791	
Data	\$ -	\$11,592	\$ -	\$11,592	
<b>BSL subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$1,128,047
EEO	\$94,196	\$702,736	\$101,948	\$898,880	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$37,678	\$129,736	\$18,821	\$186,235	
EEO & recruit	\$ -	\$ -	\$42,932	\$42,932	

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Direct staff costs - incl. a proportion of direct staff cost used for Community Housing administration</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$12,803
EEO	\$ -	\$ -	\$4,800	\$4,800	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$ -	\$ -	
EEO & recruit	\$ -	\$ -	\$8,002	\$8,002	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Community Housing subsidies</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$188,100
EEO	\$ -	\$ -	\$100,217	\$100,217	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$ -	\$ -	\$18,502	\$18,502	
EEO & recruit	\$ -	\$ -	\$69,381	\$69,381	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Household contribution</b>					
Program manager	\$ -	\$ -	\$ -	\$ -	\$957,761
EEO	\$37,580	\$585,332	\$138,241	\$761,153	
Admin loan	\$ -	\$ -	\$ -	\$ -	
Technical manager & EEO	\$15,032	\$108,061	\$25,521	\$148,615	
EEO & recruit	\$ -	\$ -	\$47,994	\$47,994	
Admin	\$ -	\$ -	\$ -	\$ -	
Data	\$ -	\$ -	\$ -	\$ -	
<b>Indirect staff costs</b>					
Program manager	\$35,810	\$41,122	\$40,201	\$117,133	\$448,651
EEO	\$20,611	\$46,183	\$5,724	\$72,517	
Admin loan	\$15,664	\$29,706	\$26,809	\$72,179	
Technical manager & EEO	\$ -	\$70,505	\$ -	\$70,505	
EEO & recruit	\$ -	\$ -	\$29,934	\$29,934	
Admin	\$ -	\$10,695	\$64,096	\$74,791	
Data	\$ -	\$11,592	\$ -	\$11,592	
<b>Non-staff costs</b>					
Property	\$3,007	\$774	\$585	\$4,366	\$1,089,222

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Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16	Total cost by stall level	Total cost by cost type
Transport	\$12,048	\$29,014	\$34,017	\$75,079	
Administration	\$2,760	\$15,840	\$10,788	\$29,388	
Operating Cost	\$1,309	\$18,998	\$18,998	\$39,305	
General consulting	\$32,095	\$187	\$33,493	\$65,775	
AGL Consulting	\$ -	\$112,297	\$ -	\$112,297	
M Ward and Monash Consulting	\$46,000	\$234,000	\$ -	\$280,000	
Office Management and Support	\$85,372	\$265,569	\$132,071	\$483,012	
<b>Total annual cost by cost level</b>	<b>\$592,120</b>	<b>\$2,714,561</b>	<b>\$1,195,255</b>	<b>\$4,501,936</b>	

## Appendix H3: Direct staff costs – subsidies, BSL and Community Housing

Table 59: Direct staff costs – subsidies

	Jul 13 – Jun 14 BSL HESS	Jul 14 – Feb 15 BSL	Mar 15 – May 15 BSL 1	Jun 15 – Mar 16 BSL 2	Total cost by staff level
Program manager	\$ -	\$ -	\$ -	\$ -	\$ -
EEO	\$ 94,196	\$ 702,736	\$ 39,935	\$ 62,013	\$ 898,880
Admin loan	\$ -	\$ -	\$ -	\$ -	\$ -
Technical manager & EEO	\$ 37,678	\$ 129,736	\$ 7,373	\$ 11,449	\$ 186,235
EEO & recruit	\$ -	\$ -	\$ -	\$ 42,932	\$ 42,932
Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Data	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total (excl. Community housing)</b>					<b>\$ 1,128,047</b>

Table 60: Direct staff costs – Community Housing

	Jul 15 – Mar 16 Community Housing Subsidy \$-value
Program manager	\$ -
EEO	\$ 94,196
Admin loan	\$ -
Technical manager & EEO	\$ 37,678
EEO & recruit	\$ -
Admin	\$ -
Data	\$ -
<b>Total (excl. Community housing)</b>	<b>\$ 188,100</b>

## Appendix H4: Non-LIEEP contributions – co- contributions by households, VEET and STC, in-kind contributions

### Co-contributions

**Table 61 Non-LIEEP co-contribution – household co-contribution by upgrade type and type of subsidy**

Upgrade type	Type of subsidy	Household co-contribution	Percentage of total upgrade by subsidy type
Solar gas	BSL	\$ 304,213	68%
Solar gas	BSL 1	\$ 50,931	11%
Solar gas	BSL 2	\$ 65,624	15%
Solar gas	BSL HESS	\$ 25,200	6%
Solar gas	No subsidy - Independent install	\$ -	0%
Heat pump	BSL	\$ 176,275	92%
Heat pump	BSL 1	\$ -	0%
Heat pump	BSL 2	\$ 16,253	8%
Heat pump	BSL HESS	\$ -	0%
Heat pump	No subsidy - Independent install	\$ -	0%
Instant gas	BSL	\$ 113,392	63%
Instant gas	BSL 1	\$ 15,556	9%
Instant gas	BSL 2	\$ 30,261	17%
Instant gas	BSL HESS	\$ 21,070	12%
Instant gas	No subsidy - Independent install	\$ -	0%
Solar electric	BSL	\$ 41,703	90%
Solar electric	BSL 1	\$ -	0%
Solar electric	BSL 2	\$ -	0%
Solar electric	BSL HESS	\$ 4,800	10%
Solar electric	No subsidy - Independent install	\$ -	0%
Gas storage	BSL	\$ 57,811	63%
Gas storage	BSL 1	\$ 15,153	16%
Gas storage	BSL 2	\$ 17,978	19%
Gas storage	BSL HESS	\$ 1,542	2%
Gas storage	No subsidy - Independent install	\$ -	0%
<b>Total subsidy paid</b>		<b>\$ 957,761</b>	

**Table 62 Non-LIEEP co-contribution by staff level**

	Jul 13-Jun 14 BSL HESS	Jul 14 – Feb 15 BSL	Mar 15 – May 15 BSL 1	Jun 15 – Mar 16 BSL 2	Total cost by staff level
Program manager	\$ -	\$ -	\$ -	\$ -	\$ -
EEO	\$ 37,580	\$ 585,332	\$68,917	\$69,324	\$761,153
Admin loan	\$ -	\$ -	\$ -	\$ -	\$ -
Technical manager & EEO	\$ 15,032	\$ 108,061	\$12,723	\$12,798	\$ 148,615
EEO & recruitment	\$ -	\$ -	\$ -	\$47,994	\$ 47,993.51
Admin	\$ -	\$ -	\$ -	\$ -	\$ -
Data	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total (excl. Community housing)</b>					<b>\$957,761</b>

## VEET + STC

**Table 63 Non-LIEEP contribution – VEET + STC by upgrade type and type of subsidy**

Upgrade type	Type of subsidy	Household co- contribution	Percentage of total upgrade by subsidy type
Solar gas	BSL	\$31,276	47%
Solar gas	BSL 1	\$3,750	6%
Solar gas	BSL 2	\$3,744	6%
Solar gas	BSL HESS	\$27,466	41%
Solar gas	No subsidy - Independent install	\$ -	0%
Heat pump	BSL	\$44,452	89%
Heat pump	BSL 1	\$ -	0%
Heat pump	BSL 2	\$5,653	11%
Heat pump	BSL HESS	\$ -	0%
Heat pump	No subsidy - Independent install	\$ -	0%
Instant gas	BSL	\$8,990	74%
Instant gas	BSL 1	\$ -	0%
Instant gas	BSL 2	\$1,056	9%
Instant gas	BSL HESS	\$2,073	17%
Instant gas	No subsidy - Independent install	\$ -	0%
Solar electric	BSL	\$10,355	69%
Solar electric	BSL 1	\$ -	0%



Upgrade type	Type of subsidy	Household co-contribution	Percentage of total upgrade by subsidy type
Solar electric	BSL 2	\$ -	0%
Solar electric	BSL HESS	\$ 4,694	31%
Solar electric	No subsidy - Independent install	\$ -	0%
Gas storage	BSL	\$ 1,390	82%
Gas storage	BSL 1	\$ -	0%
Gas storage	BSL 2	\$ 261	15%
Gas storage	BSL HESS	\$ -	0%
Gas storage	No subsidy - Independent install	\$ 43	3%
<b>Total subsidy paid</b>		<b>\$ 145,160</b>	

In-kind contributions

**Table 64 Cost level 1 in-kind contributions**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$0	\$0	\$0
Staff (B) FTE	\$0	\$0	\$0
<b>BSL</b>			
CFO	\$0	\$0	\$0
Project accountant	\$0	\$0	\$0
Accounts support (Braden)	\$0	\$0	\$0
RPC	\$0	\$0	\$0
GM	\$0	\$0	\$0
SM FI	\$0	\$0	\$0
ED	\$0	\$0	\$0
John Thwaites (Consultant)	\$0	\$0	\$0
<b>Total in-kind contribution</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Table 65 Cost levels 1, 2 in-kind contributions – cumulative**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$50,787	\$33,858	\$33,858
Staff (B) FTE	\$33,858	\$22,572	\$22,572
<b>BSL</b>			
CFO	\$2,005	\$1,337	\$1,337
Project accountant	\$7,796	\$5,198	\$5,198

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
Accounts support (Braden)	\$5,457	\$3,638	\$3,638
RPC	\$7,796	\$5,198	\$5,198
GM	\$0	\$0	\$0
SM FI	\$15,236	\$6,772	\$0
ED	\$4,455	\$2,228	\$2,228
John Thwaites (Consultant)	\$0	\$0	\$0
<b>Total in-kind contribution</b>	<b>\$127,391</b>	<b>\$80,799</b>	<b>\$74,027</b>

**Table 66 Cost levels 1, 2, 3 in-kind contributions – cumulative**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$101,574	\$67,716	\$67,716
Staff (B) FTE	\$67,716	\$45,144	\$45,144
<b>BSL</b>			
CFO	\$4,010	\$2,673	\$2,673
Project accountant	\$15,593	\$10,395	\$10,395
Accounts support (Braden)	\$5,457	\$3,638	\$3,638
RPC	\$15,593	\$10,395	\$10,395
GM	\$0	\$0	\$0
SM FI	\$30,472	\$13,543	\$0
ED	\$8,910	\$4,455	\$4,455
John Thwaites (Consultant)	\$0	\$0	\$0
<b>Total in-kind contribution</b>	<b>\$261,137</b>	<b>\$161,334</b>	<b>\$147,791</b>

**Table 67 Cost levels 1, 2, 3, 4 in-kind contributions – cumulative**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$50,787	\$33,858	\$33,858
Staff (B) FTE	\$33,858	\$22,572	\$22,572
<b>BSL</b>			
CFO	\$33,858	\$22,572	\$22,572
Project accountant	\$7,796	\$5,198	\$5,198
Accounts support (Braden)	\$5,457	\$3,638	\$3,638
RPC	\$7,796	\$5,198	\$5,198
GM	\$0	\$0	\$0

SM FI	\$15,236	\$6,772	\$0
ED	\$4,455	\$2,228	\$2,228
John Thwaites (Consultant)	\$0	\$0	\$0
<b>Total in-kind contribution</b>	<b>\$261,137</b>	<b>\$161,334</b>	<b>\$147,791</b>

**Table 68: Cost level 1 in-kind contributions – incremental**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$0	\$0	\$0
Staff (B) FTE	\$0	\$0	\$0
<b>BSL</b>			
CFO	\$0	\$0	\$0
Project accountant	\$0	\$0	\$0
Accounts support (Braden)	\$0	\$0	\$0
RPC	\$0	\$0	\$0
GM	\$0	\$0	\$0
SM FI	\$0	\$0	\$0
ED	\$0	\$0	\$0

**Table 69: Cost level 2 in-kind contributions – incremental**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$50,787	\$33,858	\$33,858
Staff (B) FTE	\$33,858	\$22,572	\$22,572
<b>BSL</b>			
CFO	\$2,005	\$1,337	\$1,337
Project accountant	\$7,796	\$5,198	\$5,198
Accounts support (Braden)	\$5,457	\$3,638	\$3,638
RPC	\$7,796	\$5,198	\$5,198
GM	\$0	\$0	\$0
SM FI	\$15,236	\$6,772	\$0
ED	\$4,455	\$2,228	\$2,228

**Table 70: Cost level 3 in-kind contributions – incremental**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$50,787	\$33,858	\$33,858
Staff (B) FTE	\$33,858	\$22,572	\$22,572
<b>BSL</b>			
CFO	\$2,005	\$1,337	\$1,337
Project accountant	\$7,796	\$5,198	\$5,198
Accounts support (Braden)	\$0	\$0	\$0
RPC	\$7,796	\$5,198	\$5,198
GM	\$0	\$0	\$0
SM FI	\$15,236	\$6,772	\$0
ED	\$4,455	\$2,228	\$2,228

**Table 71: Cost level 4 in-kind contributions – incremental**

Staff cost	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
<b>AGL</b>			
Staff (A) FTE	\$50,787	\$33,858	\$33,858
Staff (B) FTE	\$33,858	\$22,572	\$22,572
<b>BSL</b>			
CFO	\$33,858	\$22,572	\$22,572
Project accountant	\$7,796	\$5,198	\$5,198
Accounts support (Braden)	\$5,457	\$3,638	\$3,638
RPC	\$7,796	\$5,198	\$5,198
GM	\$0	\$0	\$0
SM FI	\$15,236	\$6,772	\$0
ED	\$4,455	\$2,228	\$2,228

**Appendix H5: Weighting for direct and indirect staff costs**

Table 72 represents step 1 of the allocation procedure. This matrix was used to disaggregate the staff costs that were presented in the accounting expense files.

**Table 72: Step 1 allocation matrix: Accounting cost allocation by staff level**

	Jul 13 – Jun 14	Jul 14 – Jun 15	Jul 15 – Jun 16
Program manager	57%	29%	33%
EEO	33%	33%	5%
Admin loan	10%	9%	9%
Technical manager & EEO	-	22%	-
EEO & recruit	-	-	11%
Admin	-	3%	22%
Data	-	4%	-

**Table 73 Step 2 allocation matrix: Cost level allocation by staff level**

	Program manager	EEO	Admin loan	Technical manager & EEO	EEO & recruit	Admin	Data	
Jul 13 - Jun 14	Level 1		0.3	0.12				
	Level 2	0.33	0.1	0.5	0.32			
	Level 3	0.33	0.3	0.5	0.32			
	Level 4	0.33	0.3		0.24			
Jul 14 - Jun 15	Level 1		0.65	0.12				
	Level 2	0.33	0.2	0.5	0.32	0.55		
	Level 3	0.33		0.5	0.32	0.4	0.5	
	Level 4	0.33	0.15		0.24	0.05	0.5	
Jul 15 - Jun 16	Level 1		0.65	0.12	0.45			
	Level 2	0.33	0.2	0.5	0.32	0.15	0.55	
	Level 3	0.33		0.5	0.32	0.3	0.4	0.5
	Level 4	0.33	0.15		0.24	0.1	0.05	0.5

## Appendix H6: Households on controlled load tariffs

Table 74 Proportion of households on controlled load vs. residential tariff

	Electric (instant or storage) to heat pump (kWh)	Electric (instant or storage) to gas instant or storage (kWh)	Electric (instant or storage) to solar electric (kWh)	Electric (instant or storage) to solar gas
Controlled load tariff	89%	72%	57%	82%
Peak tariff	11%	28%	43%	18%

## Appendix H7: Cost-effectiveness results: electricity and gas pathways inclusive of contributions by households

**Table 75 Cost-effectiveness results: electricity pathways – incl. household contributions**

Cost level	Electric (instant or storage) to heat pump (kWh)	Electric (instant or storage) to gas instant or storage (kWh)	Electric (instant or storage) to solar electric (kWh)	Electric (instant or storage) to solar gas
Level 1	0.25	(6.49)	1.73	1.31
Level 2	0.30	(7.61)	2.03	1.54
Level 3	0.38	(9.74)	2.59	1.97
Level 4	0.45	(11.57)	3.08	2.34
<b>Total program effectiveness</b>	<b>0.45</b>	<b>(11.57)</b>	<b>3.09</b>	<b>2.34</b>
Proportion of participants by pathway	12%	8%	3%	3%

**Table 76 Cost-effectiveness results: gas pathways – incl. household contributions**

Cost level	Gas instant or storage to solar gas(MJ)	Gas storage to Instant gas(MJ)	Gas instant or storage to heat pump(MJ)	Gas instant to Gas Instant(MJ)
Level 1	0.043	0.041	0.039	0.031
Level 2	0.051	0.048	0.045	0.036
Level 3	0.065	0.062	0.058	0.046
Level 4	0.077	0.073	0.069	0.054
<b>Total program effectiveness</b>	<b>0.077</b>	<b>0.073</b>	<b>0.069</b>	<b>0.054</b>
%-of participants by pathway	46%	7%	6%	16%

## Appendix H8: CBA results based on total program cost, including household contributions

**Table 77 CBA results based on total program cost: cumulated four-level cost analysis incl. household contribution**

Pathway	NPV (residential tariff)	BCR (residential tariff)	NPV (controlled load tariff)	BCR (controlled load tariff)
1 Electric (instant or storage.) to heat pump	\$ (3,640)	0.38	\$ (4,376)	0.26
2 Electric (instant or storage.) to gas instant or storage	\$ (3,823)	0.35	\$ (4,650)	0.21
3 Electric (instant or storage.) to solar electric	\$ (5,564)	0.06	\$ (5,632)	0.064
4 Electric (instant or storage) to solar gas	\$ (3,747)	0.36	\$ (4,563)	0.23
5 Gas instant or storage to solar gas	\$ (4,964)	0.16	n/a	n/a
6 Gas instant to solar gas	\$ (4,917)	0.17	n/a	n/a
7 Gas storage to instant gas	\$ (4,850)	0.18	n/a	n/a
8 Gas instant or storage to heat pump	\$ (4,914)	0.17	n/a	n/a



## Appendix H9: CBA results – scenario 2

**Table 78 CBA results based on technology only costs: BSL/CH subsidies and household contribution**

Pathway	BSL/Community Housing subsidy				Co-contribution			
	Residential tariff		Controlled load tariff		Residential tariff		Controlled load tariff	
	NPV	BCR	NPV	BCR	NPV	BCR	NPV	BCR
1 Electric (instant or storage.) to heat pump	\$492	1.28	(\$244)	0.86	\$357	1.19	(\$379)	0.80
2 Electric (instant or storage.) to gas instant or storage	\$1,107	2.15	\$377	1.39	\$803	1.63	(\$563)	0.70
3a Electric (instant or storage.) to solar electric 15 years	(\$1,798)	0.15	(\$1,918)	0.10	(\$1,711)	0.16	(\$1,831)	0.10
4 Electric (instant or storage) to solar gas	(\$425)	0.83	(\$1,422)	0.45	\$206	1.11	(\$791)	0.59
5 Gas instant or storage to solar gas (MJ)	(\$1,977)	0.32	n/a	n/a	(\$963)	0.49	n/a	n/a
6 Pathway: Gas instant to solar gas	(\$1,810)	0.35	n/a	n/a	(\$1,033)	0.49	n/a	n/a
7 Gas storage to Instant gas	(\$43)	0.96	n/a	n/a	(\$672)	0.61	n/a	n/a
8 Gas instant or storage to heat pump	(\$1,529)	0.39	n/a	n/a	(\$787)	0.55	n/a	n/a

**Table 79 CBA results based on technology only costs: full cost of technology**

Pathway	NPV (residential tariff)	BCR (residential tariff)	NPV (controlled load tariff)	BCR (controlled load tariff)
1 Electric (instant or storage.) to heat pump	(\$1,404)	0.62	(\$2,227)	0.39
2 Electric (instant or storage.) to gas instant or storage	(\$118)	0.95	(\$851)	0.61
3a Electric (instant or storage.) to solar electric 15 years	(\$3,837)	0.08	(\$3,905)	0.06
4 Electric (instant or storage) to solar gas	(\$2,368)	0.48	(\$3,184)	0.29
5 Gas instant or storage to solar gas (MJ)	(\$3,869)	0.19	n/a	n/a
6 Pathway: Gas instant to solar gas	(\$3,818)	0.20	n/a	n/a
7 Gas storage to Instant gas	(\$1,777)	0.37	n/a	n/a
8 Gas instant or storage to heat pump	(\$3,295)	0.23	n/a	n/a

**Table 80 Total cost of the technology (excl. VEET + STC)**

Pathway	NPV (residential tariff)	NPV (controlled load tariff)	BCR (residential tariff)	BCR (controlled load tariff)
Electric (instant or storage.) to heat pump	(\$1,161)	(\$2,134)	0.68	0.42
Electric (instant or storage.) to gas instant or storage	\$34	(\$663)	1.02	0.70
Electric (instant or storage.) to solar electric	(\$3,095)	(\$3,359)	0.26	0.19
Gas instant or storage to solar gas	(\$3,534)	n/a	0.27	n/a
Gas storage to instant gas	(\$1,873)	n/a	0.34	n/a
Gas instant or storage to heat pump	(\$3,099)	n/a	0.27	n/a
Gas instant to gas instant	(\$2,336)	n/a	0.10	n/a