

Kapiti Collaboration Budgeted Fees & Costs 2010 to 2012			Phased Budgets					
Budget Item	Inputs <i>Quantity & rates</i>	3 Year \$NZ Value	2010		2011		2012	
			Inputs	\$	Inputs	\$	Inputs	\$
Professional Fees								
Employment of a Part Time Facilitator Unit Payment.	3 RRRR Units @ \$2750	\$24,750		\$8,250		\$8,250		\$8,250
Employment of a Part Time Facilitator Salary	.4 fffte @ \$68980	\$82,776		\$27,592		\$27,592		\$27,592
Professional Advisors Guest Presenters External Experts Fees,	Fees as Shown	\$54,006		\$23,372	Fees as Shown	\$19,204	Fees as Shown	\$11,430
Professional & Other Direct Costs								
Expenses for a Part Time Facilitator Conference Registration.	2 @ \$600	\$2,400		\$1,200		\$1,200		\$0
Expenses for a Part Time Facilitator Conference Travel Accom.	1 @ \$750	\$3,000		\$1,500		\$1,500		\$0
Expenses Part Time Facilitator Travel within KC	2000 km @ 58 cents per km	\$3,480		\$1,160		\$1,160		\$1,160
Expenses for Regional Cluster Network Meetings	As incurred TrvaeL etc	\$3,000		\$1,000		\$1,000		\$1,000
Conference Registration Management Team	5 @ \$600	\$6,000		\$3,000		\$3,000		\$3,000
Conference Travel Accom Management Team	5 @ \$750	\$7,500		\$3,750		\$3,750		\$3,750
KC Micro Conferences Costs Venue Hire	6 days @ 250 per day	\$4,500		\$1,500		\$1,500		\$1,500
KC Micro Conferences Costs Printing Admin etc		\$1,500		\$500		\$500		\$500
Catering for KC Micro Conferences and 2 Guest Speaker days	730 people @ \$15 per head	\$32,850		\$10,950		\$10,950		\$10,950
Website	Annual Hosting Fee @ \$600	\$1,800		\$600		\$600		\$600
Annual per pupil subscription to NZCER site	\$1.5 per student X 2087 Year 7 to 10 July 1 Roll	\$9,392		\$3,131		\$3,131		\$3,131
Operational Indirect Costs								
Maintenance of KC Loop, LMS, Interoperability Tool	\$3 per student X 6384 total July 1 Roll	\$57,456		\$19,152		\$19,152		\$19,152
Teacher Development Funds								
Teacher PD Days	2 x Call Back Days x 370 x \$280	\$310,800		\$103,600		\$103,600		\$103,600
Lead Team PD Days	4 workshops X 62 people @ \$280	\$118,048	90%	\$62,496	60%	\$41,664	20%	\$13,888
Lead Team PD Days	4 workshops X 62 people @ \$280	\$90,272	10%	\$6,944	40%	\$27,776	80%	\$55,552
	Sub Total	\$813,530		\$279,697		\$275,529		\$258,305
	GST	\$101,691		\$34,962		\$34,441		\$32,288
	Total budget for programme	\$915,221		\$314,659		\$309,970		\$290,593
	Financed by							
	KC Contribution	\$458,528		\$129,696		\$150,528		\$178,304
	Proposed Ministry Contribution	\$355,002		\$150,001		\$125,001		\$80,001