



Appendix B: Table of Budget Increases

| PWC Budget (2003) | | | INCREASE 1: Construction Works Market Testing (Dec 04) | INCREASE 2: Project Delays (Feb 05) | Current Budget |
|------------------------------------------|--------------------------------|---------------------|--------------------------------------------------------------|----------------------------------------|---------------------|
| Finance | Fees | | | | |
| | Project management | \$2,800,000 | | \$3,700,000 | \$6,500,000 |
| | Design | \$8,790,000 | | \$6,710,000 | \$15,500,000 |
| | Sundry fees and costs | \$500,000 | | \$4,500,000 | \$5,000,000 |
| | Total fees | \$12,090,000 | | \$14,910,000 | \$27,000,000 |
| | Construction | | | | |
| | Building works (accommodation) | \$33,909,000 | | | |
| | Building works (ancillary) | \$39,543,000 | | | |
| | External works | \$24,024,000 | | | |
| | Works off site | \$5,944,000 | | | |
| Other costs | \$50,213,000 | | | | |
| Total construction | \$153,633,000 | \$59,300,000 | \$45,090,000 | \$258,023,000 | |
| Allowances | | | | | |
| Contingency | \$7,532,000 | | | | |
| Escalation | \$4,500,000 | | | | |
| Total Allowances¹ | \$12,032,000 | | | \$12,032,000 | |
| Sub-total | \$177,755,000 | | | | |
| Expenditure prior to 2003 hearing | \$19,945,000 | | | \$19,945,000 | |
| FINANCE | \$197,700,000 | \$59,300,000 | \$60,000,000 | \$317,000,000 | |
| DoTARS | \$58,000,000 | | | \$58,000,000 | |
| DIAC | \$20,500,000 | | | \$20,500,000 | |
| TOTAL | \$276,200,000 | | | \$395,500,000 | |

Notes:

1 'Allowances' can be treated as construction costs, and have been expended.