

Appendix 1: Fee Calculation Workings

Hourly Rate Calculation (GST exclusive): Approvals, Accreditations, Registrations

Chargeable Hours:

Personnel	1,884,633
Operational	398,784
Contractors	101,000
Indirect Costs	1,590,360
Other Management Units	
	\$3,974,777

FTEs: **27**

Billable Hours Per FTE:	Hours
Working year	1,566 (at 75% chargeable hours)
Less:	
Statutory Holidays	78
Annual Leave	126
Sick Leave	60
Courses and Conferences	30
Technical training	60
Annual Billable Hours	1,212 per FTE
Total Billable Hours	32,724 (over 27 FTEs)
=	\$122/hour