

Total spend 1 July 2022 to 3 August 2023

Employee Costs			\$	555,940.44
Supplier Costs				
Communications	\$	2,965.11		
Service Fees	\$	443.70		
General Expense	\$	110.14		
Equipment	\$	165.41		
Staff Costs	\$	7,830.55		
Staff Travel	\$	7,920.25	\$	19,435.16
TOTAL SPEND			\$	575,375.60
Average FTE				3