

FINANCIAL IMPACT STATEMENT

Project:

	Budget Year (\$'000)	FORWARD ESTIMATES			
		Year 1 (\$'000)	Year 2 (\$'000)	Year 3 (\$'000)	Year 4 (\$'000)
RECURRENT					
Expenses:					
Employee related					
Non employee related (incl. depreciation)					
Total Expenses					
<u>less</u> agency offset savings					
Agency Net Cost of Services					
Net on-costs to other budget sector agencies (as per schedule 3)					
Total Net Cost of Services (NCS)					
CONSOLIDATED FUND REVENUES					
Taxes					
Other (please specify)					
Total Consolidated Fund Revenues					
CAPITAL					
Capital Expenditure					
<u>less</u> agency offset savings (incl. asset sales)					
Net Capital Expenditure					
Net on-costs to other budget sector agencies (as per schedule 3)					
Total Net Capital Expenditure					
TOTAL FINANCIAL IMPACT (NCS less Depreciation + Net Capital expenditure less Consolidated Fund Revenues)					
Funded by:					
Existing Cash Balances/Loans/Advances					
Consolidated Fund					
Other (please specify)					
Total					

Schedule 2: Budget Sector Staffing

	Budget Year	FORWARD ESTIMATES			
		Year 1	Year 2	Year 3	Year 4
Additional Staffing (FTE) - lead agency					
Other Budget sector agencies					
TOTAL					

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Schedule 3: Net on-costs to Other Budget Sector Agencies

	Budget Year (\$'000)	FORWARD ESTIMATES			
		Year 1 (\$'000)	Year 2 (\$'000)	Year 3 (\$'000)	Year 4 (\$'000)
RECURRENT:					
Agency 1 (insert agency name)					
Agency 2 (insert agency name)					
Agency 3 (insert agency name)					
Impact on Net Cost of Services (Transfer to Schedule 1)					
CAPITAL: (including asset sales)					
Agency 1 (insert agency name)					
Agency 2 (insert agency name)					
Agency 3 (insert agency name)					
Impact on Net Capital Position (Transfer to Schedule 1)					

Schedule 4: Net on-costs to Non-Budget Sector Agencies

	Budget Year (\$'000)	FORWARD ESTIMATES			
		Year 1 (\$'000)	Year 2 (\$'000)	Year 3 (\$'000)	Year 4 (\$'000)
RECURRENT:					
Agency 1 (insert agency name)					
Agency 2 (insert agency name)					
Agency 3 (insert agency name)					
Impact on Net Cost of Services					
CAPITAL: (including asset sales)					
Agency 1 (insert agency name)					
Agency 2 (insert agency name)					
Agency 3 (insert agency name)					
Impact on Net Capital Position					