

VSPP Costed contracted services for delivery - 2022								
Deliverable	Item	Units required	Unit Cost	Total cost exc GST	GST	Total Budget inc GST	Total UNUSED inc GST	REMARKS
National Schools Constitutional Convention (NSCC)	Staffing to support Victorian Students to attend NSCC	25 hours	\$135.00/hour	\$ 3,375.00	\$ 337.50	\$ 3,712.50	\$ -	
Local Conventions	Staffing to organise Eight Local Conventions	50 hours	\$135.00/hour	\$ 6,750.00	\$ 675.00	\$ 7,425.00	\$ -	
Local Conventions	Grant Money to eight Schools for Local Conventions	8 Schools	\$1,000.00/school	\$ 7,272.80	\$ 727.28	\$ 8,000.08	\$ 2,000.00	Only 6 schools granted
Local Conventions	Eight Local Conventions NCS Staff to attend	8 Schools	7 hours per school = 56 hours x \$135.00	\$ 7,560.00	\$ 756.00	\$ 8,316.00	\$ 2,079.00	Pro-rata as only 6 local conventions were hosted
Local Conventions	Car travel to conventions	8 Schools average 150km	\$0.72/km	\$ 864.00	\$ 86.40	\$ 950.40	\$ 631.68	Pro-rata as only 6 local conventions were hosted and schools not too far
Local Conventions	Accommodation inc meals to attend 4 rural and regional conventions	4 nights	\$200/night	\$ 800.00	\$ 80.00	\$ 880.00	\$ 800.00	No regional/rural local conventions
Primary Schools Parliamentary Convention (in person)	Staffing hours to organise convention	100 hours	\$135.00/hour	\$ 13,500.00	\$ 1,350.00	\$ 14,850.00	\$ -	
Primary Schools Parliamentary Convention (in person)	AV Hire	Per day	\$250.00	\$ 250.00	\$ 25.00	\$ 275.00	\$ 275.00	No AV hire was charged
Primary Schools Parliamentary Convention (in person)	Catering for 150 people – Morning Tea	150	\$25.000/person	\$ 3,750.00	\$ 375.00	\$ 4,125.00	\$ 2,131.00	Lower catering costs due to lower attendee numbers
Primary Schools Parliamentary Convention (in person)	Security and Staffing POV	Per day	\$468.00	\$ 468.00	\$ 46.80	\$ 514.80	\$ 514.80	No POV staffing costs was charged
Primary Schools Parliamentary Convention (in person)	Welcome to Country	Flat fee	\$650.00	\$ 650.00	\$ 65.00	\$ 715.00	\$ -	
Primary Schools Parliamentary Convention (in person)	Provision of Certificate to all students and supervisors	150	\$1.00/Certificate	\$ 150.00	\$ 15.00	\$ 165.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	Staffing	100 hours	\$135.00/hour	\$ 13,500.00	\$ 1,350.00	\$ 14,850.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	AV Hire	Per day	\$250.00	\$ 250.00	\$ 25.00	\$ 275.00	\$ 275.00	No AV hire was charged
Secondary Schools Parliamentary Convention (in person)	Catering for 150 people – Morning Tea	150	\$25.000/person	\$ 3,750.00	\$ 375.00	\$ 4,125.00	\$ 1,939.50	Lower catering costs due to lower attendee numbers
Secondary Schools Parliamentary Convention (in person)	Security and Staffing POV	Per day	\$468.00	\$ 468.00	\$ 46.80	\$ 514.80	\$ 514.80	No POV staffing costs was charged
Secondary Schools Parliamentary Convention (in person)	Welcome to Country	Flat Fee	\$650.00	\$ 650.00	\$ 65.00	\$ 715.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	Provision of Certificate to all students and supervisors	150	\$1.00/Certificate	\$ 150.00	\$ 15.00	\$ 165.00	\$ -	
Virtual Primary Convention	Staffing	114 hours	\$135.00/hour	\$ 15,390.00	\$ 1,539.00	\$ 16,929.00	\$ -	
Virtual Secondary Convention	Staffing	114 hours	\$135.00/hour	\$ 15,390.00	\$ 1,539.00	\$ 16,929.00	\$ -	
Teacher Face to Face Convention	Staffing	95 hours	\$135.00/hour	\$ 12,825.00	\$ 1,282.50	\$ 14,107.50	\$ -	
Teacher Face to Face Convention	Security and Staffing POV	Per day	\$468.00	\$ 468.00	\$ 46.80	\$ 514.80	\$ -	
Teacher Face to Face Convention	AV Costs	Per day	\$250.00	\$ 250.00	\$ 25.00	\$ 275.00	\$ -	
Teacher Face to Face Convention	Catering	65 people	\$40.00	\$ 2,600.00	\$ 260.00	\$ 2,860.00	\$ -	
Teacher Face to Face Convention	Welcome to Country	Flat Fee	\$650.00	\$ 650.00	\$ 65.00	\$ 715.00	\$ -	
Annual Reporting	Staffing	15 hours	\$135.00/hour	\$ 2,025.00	\$ 202.50	\$ 2,227.50	\$ -	
Attendance at meetings with DET	Staffing (2 staff for 45 mins once per month)	18 hours	\$135.00/hour	\$ 2,430.00	\$ 243.00	\$ 2,673.00	\$ -	
Attendance at Advisory Group Quarterly Meetings	Staffing (2 staff for 1 hour once per quarter)	8 hours	\$135.00/hour	\$ 1,080.00	\$ 108.00	\$ 1,188.00	\$ -	
				\$ 117,265.80	\$ 11,726.58	\$ 128,992.38	\$ 11,160.78	To roll-over to 2023

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Deliverable	Item	Units required	Unit Cost	Total cost exc GST	GST	Total Budget inc GST	Total UNUSED inc GST	REMARKS
National Schools Constitutional Convention (NSCC)	Staffing to support Victorian Students to attend NSCC	25 hours	\$140.00/hour	\$ 3,500.00	\$ 350.00	\$ 3,850.00	\$ -	
Local Conventions	Staffing to organise Eight Local Conventions	50 hours	\$140.00/hour	\$ 7,000.00	\$ 700.00	\$ 7,700.00	\$ -	Only 6 schools granted
Local Conventions	Grant Money to eight Schools for Local Conventions	8 Schools	\$1,000.00/school	\$ 7,272.80	\$ 727.28	\$ 8,000.08	\$ 2,000.00	Pro-rata as only 6 local conventions were hosted
Local Conventions	Eight Local Conventions NCS Staff to attend	8 Schools	7 hours per school = 56 hoursx140	\$ 7,840.00	\$ 784.00	\$ 8,624.00	\$ 2,744.00	Pro-rata as only 6 local conventions were hosted
Local Conventions	Car travel to conventions	8 Schools average 150km	\$0.75/km	\$ 900.00	\$ 90.00	\$ 990.00	\$ 474.00	Pro-rata as only 6 local conventions were hosted and schools not too far
Local Conventions	Accommodation inc meals to attend 4 rural and regional conventions	4 nights	\$200/night	\$ 800.00	\$ 80.00	\$ 880.00	\$ 703.60	Only 1 regional/rural local conventions - attended by 1 NCS staff
Primary Schools Parliamentary Convention (in person)	Staffing hours to organise convention	100 hours	\$140.00/hour	\$ 14,000.00	\$ 1,400.00	\$ 15,400.00	\$ -	
Primary Schools Parliamentary Convention (in person)	AV Hire	Per day	\$300.00/day	\$ 300.00	\$ 30.00	\$ 330.00	\$ -	
Primary Schools Parliamentary Convention (in person)	Catering for 150 people – Morning Tea	150	\$27.50/person	\$ 4,125.00	\$ 412.50	\$ 4,537.50	\$ -	
Primary Schools Parliamentary Convention (in person)	Security and Staffing POV	Per day	\$500.00/day	\$ 500.00	\$ 50.00	\$ 550.00	\$ -	
Primary Schools Parliamentary Convention (in person)	Welcome to Country	Flat Fee	\$675.00	\$ 675.00	\$ 67.50	\$ 742.50	\$ 16.50	
Primary Schools Parliamentary Convention (in person)	Provision of Certificate to all students and supervisors	150	\$1.00/Certificate	\$ 150.00	\$ 15.00	\$ 165.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	Staffing	100 hours	\$140.00/hour	\$ 14,000.00	\$ 1,400.00	\$ 15,400.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	AV Hire	Per day	\$300.00/day	\$ 300.00	\$ 30.00	\$ 330.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	Catering for 150 people – Morning Tea	150	\$27.50/person	\$ 4,125.00	\$ 412.50	\$ 4,537.50	\$ 168.50	
Secondary Schools Parliamentary Convention (in person)	Security and Staffing POV	Per day	\$500.00/day	\$ 500.00	\$ 50.00	\$ 550.00	\$ -	
Secondary Schools Parliamentary Convention (in person)	Welcome to Country	Flat Fee	\$675.00	\$ 675.00	\$ 67.50	\$ 742.50	\$ 742.50	The elder did not show-up so no charge
Secondary Schools Parliamentary Convention (in person)	Provision of Certificate to all students and supervisors	150	\$1.00/Certificate	\$ 150.00	\$ 15.00	\$ 165.00	\$ -	
Virtual Primary Convention	Staffing	114 hours	\$140.00/hour	\$ 15,960.00	\$ 1,596.00	\$ 17,556.00	\$ -	
Virtual Secondary Convention	Staffing	114 hours	\$140.00/hour	\$ 15,960.00	\$ 1,596.00	\$ 17,556.00	\$ -	
Teacher Face to Face Convention	Staffing	95 hours	\$140.00/hour	\$ 13,300.00	\$ 1,330.00	\$ 14,630.00	\$ -	
Teacher Face to Face Convention	Security and Staffing POV	Per day	\$500.00	\$ 500.00	\$ 50.00	\$ 550.00	\$ -	
Teacher Face to Face Convention	AV Costs	Per day	\$300.00	\$ 300.00	\$ 30.00	\$ 330.00	\$ -	
Teacher Face to Face Convention	Catering	65 people	\$45.00/person	\$ 2,925.00	\$ 292.50	\$ 3,217.50	\$ 186.50	
Teacher Face to Face Convention	Welcome to Country	Flat Fee	\$675.00	\$ 675.00	\$ 67.50	\$ 742.50	\$ 742.50	The elder did not show-up so no charge
Annual Reporting	Staffing	15 hours	\$140.00/hour	\$ 2,100.00	\$ 210.00	\$ 2,310.00	\$ -	
Attendance at meetings with DET	Staffing (2 staff for 45 mins once per month)	18 hours	\$140.00/hour	\$ 2,520.00	\$ 252.00	\$ 2,772.00	\$ -	
Attendance at Advisory Group Quarterly Meetings	Staffing (2 staff for 1 hour once per quarter)	8 hours	\$140.00/hour	\$ 1,120.00	\$ 112.00	\$ 1,232.00	\$ -	
				\$ 122,172.80	\$ 12,217.28	\$ 134,390.08	\$ 7,405.10	To roll-over to 2024
						Rolled-over from 2022	\$ 11,160.78	
						Accumulated Rolled-over Budget	\$ 18,565.88	