

A full budget for the laboratory section of the programme for 1981-82 has been estimated at \$29,924:-

Salaries	\$21,240
Materials	2,232
Travelling Expenses	500
Petrographic Costs	4,140
Burden Charge (6½%)	<u>1,812</u>
	<u>\$29,924</u>

The Mount Lyell joint venture proportion (50%-\$14,962) will be divided equally between the joint venture partners at \$4,987 each for the full year.

4. EXPLORATION BUDGET 1981-82

4.1 BUDGET ESTIMATES AND COMMENTS

The budget estimates totalling \$603,616 shown in Tables 16, 17 and 18 have been phased according to the cost period in which the expenditure will be incurred, rather than when the work is scheduled. The phasing of the exploration programme is scheduled in Table 14, and unit costs used in the budget are shown in Tables 19 and 20.

4.1.1 Salaries and Wages

The exploration programme is based on the utilisation of four full-time geologists (including one regional compilation geologist) and one part-time geologist (approximately 50%). Supporting staff will include one draftsman, one field officer, two permanent field assistants, and three temporary field assistants (students) during Period 6 to 9. Period variations in salaries and wages, burden charges, materials, and equipment and facilities between E.L. 9/66A and E.L. 9/66B reflect programmed man power allocation based on the work scheduled in Table 14. In proportioning these expenditures, the following relative percentages have been used:-

Period	1	2	3	4	5	6	7	8	9	10	11	12	13
E.L. 9/66A	60	80	60	60	80	80	50	50	50	20	40	50	50
E.L. 9/66B	40	20	40	40	20	20	50	50	50	80	60	50	50

4.1.2 Burden Charges

In order to greatly simplify the previous complex burden charge calculations, a flat rate burden charge of 42.3% will be charged on total salaries and wages (including overtime) for each period. This rate is the average rate from the previous formula, and is in accord with Section 2, sub-section 2 of the Joint Operations Accounting Procedure covering Labour and Related Costs. The burden charges cover annual leave, statutory holidays, long service leave, superannuation, payroll tax and workers' compensation.

4.1.3 Materials

The estimated cost of materials (\$38,000) is based on actual materials expenditure in 1980/81.

4.1.4 Access

The budget allocation of \$71,890 covers contract track-cutting; bulldozer hire for access track construction, drill site preparation and drill rig shifts; and helicopter charter.