

TABLE 18

TOTAL BUDGET ESTIMATES E.L. 9/66 (A+B) 1981-82

COST PERIOD ENDING	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTAL	%
	22.7.81	19.8.81	16.9.81	14.10.81	11.11.81	9.12.81	6.1.82	3.2.82	3.3.82	31.3.82	28.4.82	26.5.82	23.6.82		
1. SALARIES AND WAGES	10704	10704	10060	11260	10492	9636	11280	14620	14620	9584	10848	11736	11736	147280	24.4
2. BURDEN CHARGES	4643	4643	4379	4847	4523	4123	4695	5955	5955	4083	4643	5055	5055	62599	10.4
3. MATERIALS	1500	1500	2000	2000	3000	3500	4000	4000	4000	4000	4000	2500	2000	38000	6.3
4. ACCESS			12210			6300	5000	3500	11940	22940	10000			71890	11.9
5. GEOPHYSICS	1000	1000	1450	1450	1000	1000	22300	9500	1000	29150	13890	1900	1000	85640	14.2
6. GEOCHEMISTRY	974	2315	2216	1345	600	3618	3698	600	4945	1725	2470	2800	600	27906	4.6
7. DIAMOND DRILLING	7000	17500	21000						21000	21000	21000			108500	18.0
8. GENERAL COSTS	5269							5562						10831	1.8
9. EQUIPMENT AND FACILITIES	936	1008	936	1000	972	1112	1200	1328	1328	1092	1020	960	960	13852	2.3
10. CAPITAL			5200						13000					18200	3.0
11. INDIRECT CHARGES	1219	1311	1274	1329	1273	1429	1617	1723	2005	1332	1494	1498	1414	18918	3.1
PERIOD TOTAL	33245	39981	60725	23231	21860	30718	53790	46788	79793	94906	69365	26449	22765	603616	100.0
Y.T.D. TOTAL	33245	73226	133951	157182	179042	209760	263550	310338	390131	485037	554402	580851	603616		
G.O.D.L.	13298	15992	24290	9292	8744	12287	21516	18715	31917	37962	27746	10580	9106	241446	40.0
C.G.F.A.	6236	10297	14421	4282	5099	7796	11279	7135	14204	12212	3240	3481	3401	103082	17.1
MT. LYELL	13711	13692	22014	9657	8017	10635	20995	20938	33672	44732	38379	12388	10258	259098	42.9

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