# APPENDIX 3: Budget Template

Complete this template for your service budget. Under each umbrella service, add as many lines or levels of detail as required to allow us to effectively evaluate your proposal. Costs must exclude GST.

|  |  |  |
| --- | --- | --- |
| **Service** | **Details of calculation** | **Per annum price (excl GST)** |
| **Vaccine Storage*** Provide a fixed cost for 60 EUR-pallets or equivalent
* Provide a Variable cost for excess pallets
 |  |  |
| **Stock maintenance costs** (including vaccine returns) |  |  |
| **Distribution (freight) costs:*** Provide a fixed cost for 312 deliveries annually
* Provide a variable cost for excess deliveries
 |  |  |
| **Packaging costs** |  |  |
| **Reporting costs** |  |  |
| **Insurance premium**(to cover an amount of up to $10million NZD per insurance event) |  |  |
| **Other** |  |  |
| **Total** |  |  |

|  |  |  |
| --- | --- | --- |
| **Transition fee** (to cover planning, transfer of stock and services during transition from incumbent provider. Only charged during the transition period) | **Details of calculation:** | **Price per day excl GST:**  |