

Commonwealth Heads of Government Meeting 2011
Summary of Estimated Costs to the Western Australian Government

Item / Description / Benefits	Sub Item	Estimated Total Cost	Estimated to be Reimbursed by Commonwealth Government	Lotterywest Grant	Estimated Total Cost to State Government
Security					
<ul style="list-style-type: none"> The State's obligatory policing and security response for CHOGM 2011 - the biggest security operation ever undertaken by the WA Police. It is expected that all costs relating to the provision of security services for the Commonwealth Government will be reimbursed under a National Partnership Agreement. 	Forward recruitment	\$6,390,000	\$6,390,000	\$0	\$0
	Catering	\$638,000	\$638,000	\$0	\$0
	Staff costs	\$6,725,000	\$6,725,000	\$0	\$0
	Accommodation	\$2,140,000	\$2,140,000	\$0	\$0
	Air travel	\$977,000	\$977,000	\$0	\$0
	Air support	\$2,469,000	\$2,469,000	\$0	\$0
	Maritime support	\$295,000	\$295,000	\$0	\$0
	Vehicle costs	\$2,519,000	\$2,519,000	\$0	\$0
	Operational equipment	\$4,360,000	\$4,360,000	\$0	\$0
	Training	\$1,547,000	\$1,547,000	\$0	\$0
	Exercising	\$340,000	\$340,000	\$0	\$0
	Traffic / Security	\$100,000	\$100,000	\$0	\$0
	Staging area / command posts	\$3,465,000	\$3,465,000	\$0	\$0
	Information technology	\$1,795,000	\$1,795,000	\$0	\$0
	Closed circuit television	\$1,995,000	\$1,995,000	\$0	\$0
	Communications	\$400,000	\$400,000	\$0	\$0
	Operating costs	\$761,000	\$761,000	\$0	\$0
Business continuity	\$3,875,000	\$3,875,000	\$0	\$0	
	Security Total	\$40,791,000	\$40,791,000	\$0	\$0
Health Services					
<ul style="list-style-type: none"> Health and first aid services for CHOGM and Royal Visit events. Including the provision of ambulance services, doctors and nurses for meetings, dinners and functions attended by Commonwealth Leaders, Foreign Ministers and spouses. It is expected that the majority of costs relating to the provision of health services will be reimbursed by the Commonwealth Government under a National Partnership Agreement. Those costs borne by the State Government relate primarily to legacy equipment and services for the State Royal Visit. Four rooms at Sir Charles Gairdner Hospital were identified for possible use during CHOGM and refurbished as part of the routine ongoing ward refurbishment program. The refurbished rooms have been returned to general clinical use. 	Command, control and coordination	\$204,610	\$204,610	\$0	\$0
	Health teams	\$513,954	\$416,436	\$0	\$97,518
	Planning and preparation	\$389,147	\$317,963	\$0	\$71,184
	Refurbishment and quarantine of hospital beds	\$59,920	\$7,152	\$0	\$52,768
		Health Total	\$1,167,631	\$946,161	\$0
Additional services for homeless people sleeping rough					
<ul style="list-style-type: none"> Additional services to ensure homeless people sleeping rough were respectfully engaged and had an opportunity to be in a safe, supportive environment during CHOGM. 	Additional services for homeless people sleeping rough	\$112,500	\$0	\$0	\$112,500
		Additional services for homeless people Total	\$112,500	\$0	\$0
Traffic and Transport					
<ul style="list-style-type: none"> Traffic management services associated with CHOGM 2011, including: <ul style="list-style-type: none"> preparation and implementation of a Traffic Management Plan in conjunction with relevant agencies minor refurbishment of the Traffic Operations Centre staffing and training costs project management resources Relocation and additional bus services required due to the closure of the Esplanade Busport. Free public transport on the Transperth network for Friday 28 October and Saturday 29 October 2011 to encourage people to use buses and trains rather than driving to the city to attend CHOGM events. 	Prepare and implement Traffic Management Plan	\$883,911	\$883,911	\$0	\$0
	Overtime and staff standby costs	\$162,150	\$162,150	\$0	\$0
	Upgrade and operation of the Traffic Operations Centre	\$305,600	\$104,659	\$0	\$200,941
	Support services (IT, traffic systems, security)	\$267,119	\$267,119	\$0	\$0
	Free public transport	\$299,000	\$0	\$0	\$299,000
	Busport relocation	\$145,000	\$145,000	\$0	\$0
		Traffic and Transport Total	\$2,062,780	\$1,562,839	\$0
State Reception Centre					
<ul style="list-style-type: none"> Expansion of the State-owned Fraser's complex in Kings Park including: <ul style="list-style-type: none"> the construction of the State Reception Centre redevelopment of the Botanical Cafe to provide additional alfresco dining modification of the existing loading dock to improve appearance and functionality associated landscaping works The redeveloped facility was the venue of the CHOGM 2011 Leader's Retreat – the centrepiece of CHOGM – and will be a lasting legacy of this historic event. Business continuity costs primarily relate to the establishment of a marquee at Mt Eliza House during construction to accommodate displaced functions. The State Reception Centre is able to host large receptions and dinners suitable for government, corporate and community events and will become a long-term asset for the community of Perth and the people of Western Australia. As owners of the facility, the State Government will benefit from the upgrades through increased rental payments under the long term lease agreement with the operators of Fraser's Restaurant. 	State Reception Centre	\$8,991,879	\$0	\$0	\$8,991,879
	Botanical Cafe / loading lock and landscaping	\$1,312,765	\$0	\$0	\$1,312,765
	Business continuity costs	\$970,000	\$0	\$0	\$970,000
		State Reception Centre Total	\$11,274,644	\$0	\$0

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Government House					
<ul style="list-style-type: none"> Government House hosted significant CHOGM and Royal Visit events including the State Reception and accommodating the Royal Party. The majority of the upgrades were planned work that was brought forward and included: <ul style="list-style-type: none"> maintenance and upgrades to the Ballroom Supper Room including toilet facilities, kitchen and bar service area, storeroom, air conditioning and the addition of an adjoining terrace. This work completed the overall refurbishment of the Ballroom which commenced in 2004. installation of an elevator. replacement of the main driveway and forecourt for the first time in over 50 years. accommodation upgrade including replacement of air conditioning, carpets, painting and asbestos removal. The upgraded facilities will be a lasting legacy for the community of Perth and offer future hirers a more usable and distinguished venue. The facilities are now ready for future official visitors, offer greater energy efficiency are easier to maintain and comply with requirements under Occupational Health and Safety and Disability Discrimination legislation. 	Upgrade to supper room	\$2,640,074	\$0	\$0	\$2,640,074
	Accommodation upgrade	\$192,898	\$0	\$0	\$192,898
	Installation of elevator	\$455,646	\$0	\$0	\$455,646
	Drive and forecourt replacement	\$134,280	\$0	\$0	\$134,280
	Ancillary costs	\$20,000	\$0	\$0	\$20,000
	Government House Total	\$3,442,898	\$0	\$0	\$3,442,898
Commonwealth Business Forum					
<ul style="list-style-type: none"> Organised by the Commonwealth Business Council, the Commonwealth and Western Australian Governments and the private sector, the Commonwealth Business Forum was attended by over 1,000 delegates. The State and Commonwealth Governments were principal sponsors of the Forum along with ANZ, BP, Fortescue, Perdaman, Rio Tinto and Woodside. Sponsorship by the Western Australian Government resulted in significant input to the program and speaking, branding and exhibition opportunities. The Prime Minister attended the Opening Ceremony, hosted an official dinner and chaired a concluding session with Commonwealth Heads of Government. The Premier hosted the other official dinner. Five State Government Ministers and eight Commonwealth Government Ministers presented at the Forum. Feedback from sponsors and delegates has been overwhelmingly positive. 	Support to the Commonwealth Business Forum	\$250,000	\$0	\$0	\$250,000
	Advertising in Business Environment Report	\$44,757	\$0	\$0	\$44,757
	Commonwealth Business Forum Total	\$294,757	\$0	\$0	\$294,757
Commonwealth People's Forum					
<ul style="list-style-type: none"> The Commonwealth People's Forum was organised by the Commonwealth Foundation and the WA Council of Social Service as the local civil society partner. The Western Australian Government's contribution to WACOSS covered staffing and office infrastructure costs. A grant of \$490,000 from Lotterywest assisted with measures to engage Western Australians in the CPF including: <ul style="list-style-type: none"> to facilitate the engagement of Western Australians in the CPF opening ceremony development of the WA contribution to the Civil Society Statement funding of travel and accommodation for Western Australian CPF delegates who did not live in Perth, and to facilitate the travel and access of the CPF delegates to local civil society organisations. The Premier and the Prime Minister spoke at the CBF opening ceremony. The CPF was attended by 310 delegates from 30 countries and provided opportunities to showcase the work undertaken by local civil society organisations. 	Support to the Commonwealth People's Forum	\$640,000	\$0	\$490,000	\$150,000
	Commonwealth People's Forum Total	\$640,000	\$0	\$490,000	\$150,000
Commonwealth Festival					
<ul style="list-style-type: none"> The Commonwealth Festival ran over eight days from Sunday 23 October to Sunday 30 October including an opening and closing event, gala concert, film festival, speakers program and the People's Space. Artists/presenters were drawn from across the Commonwealth and Western Australian Indigenous content featured strongly. The 'People's Space' was the heart of the Festival and operated from Wednesday 26 October to Saturday 29 October in the Perth Cultural Centre in Northbridge. It showcased the diversity of Western Australia and the Commonwealth via exhibitions, performances, craft and food stalls, children's activities and a Speaker's Corner. The Commonwealth Festival included more than 70 free events. The Commonwealth Festival provided an opportunity for the community to participate in CHOGM activities. Approximately 7,000 people attending the Festival's opening and closing events, and an average attendance at the People's Space of more than 4,000 per day, peaking at around 10,000 for the Friday public holiday. Perth was showcased as a vibrant and diverse place to local residents, international media and CHOGM visitors. Festival activities were highly visible around the city throughout CHOGM week and visitors had the opportunity to mix with local people in a celebration of Commonwealth cultures. Lighting and the large external screen installed in the Perth Cultural Centre will remain in situ, attracting more people into the space and improving its amenity and security. 	Program and production	\$1,530,000	\$0	\$896,364	\$633,636
	Marketing, development and media	\$350,000	\$0	\$205,051	\$144,949
	Administration	\$595,000	\$0	\$348,586	\$246,414
	Commonwealth Festival Total	\$2,475,000	\$0	\$1,450,000	\$1,025,000

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Nomad Two Worlds: Portrait of Diversity					
<ul style="list-style-type: none"> The Portrait of Diversity exhibition featured photographs embellished by indigenous artists, depicting Western Australian residents born in other Commonwealth countries, and displayed in a public outdoor exhibition during the week of CHOGM. Nomad was successful in sourcing representatives from 50 of the 53 Commonwealth countries living in Western Australia. The remaining three were photographed in New York. The project involved a number of Western Australia's most talented Indigenous artists, including Clifton Biendurry, Richard Walley and Sue Wyatt. The outdoor exhibition in the Murray and Hay street malls ran from Sunday 16 October to 4 November. The original canvasses will be on display until early January 2012. 90% of the project funds were spent in Western Australia including: <ul style="list-style-type: none"> Payment of the artists; All of the canvass production, digitisation, stretching, engineering, design, project management and production for the outdoor trail public relations and legal work; and Printing of all catalogues and flyers. 	Nomad Two Worlds: Portrait of Diversity	\$459,400	\$0	\$0	\$459,400
	Nomad Two Worlds: Portrait of Diversity Total	\$459,400	\$0	\$0	\$459,400
CHOGM Education Program					
<ul style="list-style-type: none"> With the aim of providing opportunities for the community to be involved in CHOGM activities and educating the community about the Commonwealth, the CHOGM education program included: <ul style="list-style-type: none"> CHOGM Schools program for students in years 6-10 in both metropolitan and regional schools, delivered to more than 28,000 students. Schools CHOGMs for two year 10 students from 106 schools around the State, with each school representing a Commonwealth country, replicating some of the processes of the actual CHOGM. 	Salaries	\$48,623	\$0	\$0	\$48,623
	Schools CHOGM	\$103,058	\$0	\$0	\$103,058
	Schools programs	\$41,449	\$0	\$0	\$41,449
	Ancillary costs	\$9,864	\$0	\$0	\$9,864
	CHOGM Education Program Total	\$202,994	\$0	\$0	\$202,994
Sporting Events					
<ul style="list-style-type: none"> The Western Australian and Australian Governments each contributed \$143,000 to enable Hockey Australia to host the Lanco International Super Series Hockey 9's tournament in the lead up to CHOGM. The tournament was televised in Australia and internationally and attended by approximately 10,000 people over four days. The Western Australian and Australian Governments each contributed \$165,000 to enable Netball Australia to hold two matches on 23 October 2011; Australia vs New Zealand and South Africa vs Malawi. The Australia vs New Zealand match was televised live in both countries and the matches were attended by a sell out crowd of 6,768 people. The State Government produced a CHOGM 2011 commemorative medallion for the hockey and netball events, which was presented to participating players and officials. 	Netball	\$165,000	\$0	\$0	\$165,000
	Hockey	\$143,000	\$0	\$0	\$143,000
	Employee salaries	\$50,266	\$0	\$0	\$50,266
	Medals	\$14,297	\$0	\$0	\$14,297
	Sporting Events Total	\$372,563	\$0	\$0	\$372,563
Perth Royal Show					
<ul style="list-style-type: none"> To boost overall attendance at the 2011 Perth Royal Show (which was expected to be effected by the Government's decision to shift the Queen's Birthday public holiday) it was agreed that State Government would contribute \$1 million cover the costs incurred in allowing children aged 12 and under free entry to the Show. The Show was a successful and well attended event. Total attendance was in excess of 440,000, largely due to the community's support of the State Government's free entry initiative for children aged 12 and under. As a result of the initiative, tens of thousands more children attended the Show, and attendance records for the opening day and Show Tuesday were broken. 	Free entry for children 12 years and under	\$1,000,000	\$0	\$0	\$1,000,000
	Sporting Events Total	\$1,000,000	\$0	\$0	\$1,000,000
State Promotion and Advertising					
<ul style="list-style-type: none"> Common branding (Extraordinary Western Australia) provided a consistent theme and messaging and was adopted across government agencies to promote the State during CHOGM. There is scope for this branding to be used in other cases where public and private agencies are promoting Western Australia in the future. The Western Australia Stand at the official CHOGM media centre within the PCEC provided a focal point to engage with international and national media, promote the State and provide information about Perth. Film footage and imagery was supplied to various Commonwealth agencies and CHOGM Taskforce activities, including opening ceremony organisers, publishers of websites and official publications. In addition footage was prepared and supplied to the host broadcaster, international and national media, and presented on the Western Australia Stand. Passports to Perth were produced for delegates, providing information on things to see and do in Perth, a map and information on how to get around, as well as a free travel pass provided by Transperth. More than 5000 complete packs were prepared and distributed for all delegates and visitors. An additional 2000 books were provided for official hotels, advisors and information officers. There were more than 10 full page advertisements in the lead up to CHOGM in the West Australian and Sunday Times, a 32 page supplement in The West Australian on 22 October, and three double page spreads in the same newspaper during CHOGM week. This was supported by targeted digital advertising. Outdoor advertising, mainly on bus shelters and bus backs contributed to city vibrancy. A media impact analysis will measure the media exposure Perth and Western Australia receives nationally and internationally as a result of CHOGM. The final report is expected in mid December. Delivered by the Australian Hotels Association (WA), the WA Service with a Smile Program was designed to elevate service levels amongst staff in the hotel and hospitality industry in Perth. 224 businesses are currently registered for the program and over 7,000 people have completed the training. It is anticipated that by the end of 2011 over 9,000 people will have completed the training. The improved service standards will be an ongoing legacy of CHOGM. 	State branding	\$63,000	\$0	\$0	\$63,000
	Media	\$118,000	\$0	\$0	\$118,000
	Film footage	\$25,000	\$0	\$0	\$25,000
	Publications	\$54,000	\$0	\$0	\$54,000
	Communication and promotion	\$650,000	\$0	\$0	\$650,000
	Employee salaries	\$100,533	\$0	\$0	\$100,533
	Media impact analysis	\$59,750	\$0	\$0	\$59,750
	WA Service with a Smile	\$50,000	\$0	\$0	\$50,000
	Promotion and Advertising Total	\$1,120,283	\$0	\$0	\$1,120,283

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Trade and Investment Promotion					
<ul style="list-style-type: none"> Development and implementation of the <i>Think Big</i> branding, marketing and education campaign primarily designed to maximise trade and investment opportunities arising out of the Commonwealth Business Forum. The <i>Think Big</i> brand, 22 trade and investment factsheets and an <i>Invest in Australia's West</i> publication were delivered and focused on the strengths, opportunities and comparative economic advantages of the State's economy and industry base. Material was primarily distributed through the State Government's exhibition stand at the CBF and the Department of State Development's <i>Think Big</i> website. This material will have an ongoing benefit to assist in attracting investment to the State and provide a better understanding to the national and international business community about the advantages of doing business in and with Western Australia. 	Publications	\$65,576	\$0	\$0	\$65,576
	Video Production	\$35,432	\$0	\$0	\$35,432
	Exhibition Stand	\$46,220	\$0	\$0	\$46,220
	Ancillary	\$48,542	\$0	\$0	\$48,542
	Trade and Investment Promotion Total		\$195,770	\$0	\$0
State Reception					
<ul style="list-style-type: none"> State Reception in honour of the visit to Western Australia by Her Majesty The Queen and His Royal Highness The Duke of Edinburgh. Held on 27 October 2011 in the gardens of Government House the event was attended by 1,700 guests including, Western Australian Cabinet Ministers, Members of Supreme Court and Judiciary, Presiding Officers, Former Premiers, Former Governors, Widows of Former Premiers and Governors, Western Australian Ministers in Federal Parliament, Members of the Western Australian Parliament, Western Australian Members of Federal Parliament, Heads of Local Government in Western Australia, Ministerial Chiefs of Staff and representatives from the following areas: <ul style="list-style-type: none"> Religion, Military, Consular Corps, State Administration, Indigenous Groups, Political Parties, Mining and Energy, Finance, Education, Planning, Transport, Environment, Agricultural, Fisheries, Tourism, Regional Development and Lands, Gaming and Racing, Emergency Services, Road Safety, Police, Community, Health, Disability, Housing, Training, Media, Business and Commerce, Arts, Cultural and Sporting representatives, Charitable Groups, Youth Nominees. The event was also attended by 154 students from 77 schools across the State. 	Infrastructure	\$184,258	\$0	\$0	\$184,258
	Catering	\$145,563	\$0	\$0	\$145,563
	Ancillary (audio visual, printing, security, entertainment)	\$55,723	\$0	\$0	\$55,723
	State Reception Total		\$385,544	\$0	\$0
Reception for Commonwealth Foreign Ministers					
<ul style="list-style-type: none"> On 28 October 2011 the Premier hosted a reception for Commonwealth Foreign Ministers at Indiana Cottesloe Beach. The event was organised in conjunction with the Hon. Kevin Rudd, Foreign Minister for Australia and was attended by 125 guests including 30 Commonwealth Foreign Ministers. The event took place while Commonwealth Heads of Government attended the Queen's Banquet. 	Catering	\$23,177	\$0	\$0	\$23,177
	Ancillary (audio visual, security, entertainment)	\$4,865	\$0	\$0	\$4,865
	State Reception Total		\$28,042	\$0	\$0
Big Aussie Barbecue					
<ul style="list-style-type: none"> On 29 October 2011, the Government of Western Australia hosted a "Big Aussie Barbecue" as part of the Royal Visit to Western Australia by Her Majesty The Queen and His Royal Highness The Duke of Edinburgh. This was a free, family-friendly, public event held on Perth waterfront, from the Esplanade to Langley Park. It provided the community an opportunity to farewell the Royal couple on the last stop of their visit to Australia. Bunnings and Coles (with a financial contribution from the WA Government) provided barbecue station equipment and produce for the event, as well as logistical management of around 600 volunteers. It's estimated that more than 100,000 people attended on the day. Big screens were set up throughout the activated event areas along the waterfront to allow everyone an opportunity to be a part of the celebrations. Spectacular imagery from the event was broadcast live throughout Australia and internationally on a number of networks, including ABC1, BBC World News, the Australia Network, Sky TV, Channel 7 and Channel 9. Highlights were also featured worldwide on news programming and websites for days following the event. The exposure for Perth was significant and the value will be measured as part of an overall media impact study commissioned for CHOGM. The event provided an opportunity for local entertainers Jake and The Cowboys, Libby Hammer and Hip Mo'Toast, Jay Weston, Sara MacIver and Naomi Dixon to perform for a large live and televised audience. All proceeds raised at the event went to four nominated charities – The Australian Red Cross, Clontarf Foundation, Legacy and Activ Foundation. In total, \$139,026.10 was raised. 	Traffic management	\$22,421	\$0	\$0	\$22,421
	Fencing	\$197,716	\$0	\$0	\$197,716
	Health and safety	\$34,087	\$0	\$0	\$34,087
	Toilets	\$39,106	\$0	\$0	\$39,106
	Waste management	\$43,223	\$0	\$0	\$43,223
	Barbecue stations and food	\$131,653	\$0	\$0	\$131,653
	Security	\$172,387	\$0	\$0	\$172,387
	Machinery and transport	\$24,350	\$0	\$0	\$24,350
	Generators and fuel	\$70,566	\$0	\$0	\$70,566
	Signage	\$8,727	\$0	\$0	\$8,727
	Marketing and communications	\$7,478	\$0	\$0	\$7,478
	Audio Visual	\$130,738	\$0	\$0	\$130,738
	Stage and infrastructure	\$156,002	\$0	\$0	\$156,002
	Media	\$158,490	\$0	\$0	\$158,490
	Event staff costs	\$182,204	\$0	\$0	\$182,204
	Perth sign	\$65,660	\$0	\$0	\$65,660
	Entertainment	\$1,350	\$0	\$0	\$1,350
	Project management fee	\$121,753	\$0	\$0	\$121,753
	Event insurance	\$24,099	\$0	\$0	\$24,099
	Market research	\$45,800	\$0	\$0	\$45,800
Big Aussie Barbecue Total		\$1,637,810	\$0	\$0	\$1,637,810
Other Royal Visit Costs					
<ul style="list-style-type: none"> Includes costs associated with Her Majesty The Queen's visit to Clontarf Aboriginal College on 27 October 2011. The Visit provided the opportunity to showcase the efforts of the Catholic Education Office of WA and Clontarf Aboriginal College in improving the education and well being of indigenous students. The contribution of funds (50% of costs) was to assist the Catholic Education Office of WA in meeting direct costs such as the installation of steps and railing and the marquee costs associated with the opening of the new residential building, incurred through the facilitation of the visit to Clontarf Aboriginal College by The Queen. A media liaison officer was engaged to coordinate relevant stakeholders and manage the media logistics for the Royal Visit. 	Clontarf visit	\$10,044	\$0	\$0	\$10,044
	Media liaison officer	\$19,965	\$0	\$0	\$19,965
	Ancillary	\$11,944	\$0	\$0	\$11,944
	Other Royal Visit Costs Total		\$41,953	\$0	\$0

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Coordination and Planning					
<ul style="list-style-type: none"> The position of State Director CHOGM 2011 and a small team were established within the Department of the Premier and Cabinet to coordinate the State's involvement on CHOGM 2011. The team of around 11 FTEs, worked closely with the Australian Government's CHOGM 2011 Taskforce, comprising up to around 65 people. The team supported the WA CHOGM 2011 Steering Committee and the WA CHOGM 2011 Coordination Group and participated in numerous other committees and working groups. The State Royal Visit was managed by the Protocol Branch within the Department of the Premier and Cabinet. 	Employee salaries and expenses	\$1,528,594	\$0	\$0	\$1,528,594
	Travel	\$25,458	\$0	\$0	\$25,458
	Computing/Communications	\$29,755	\$0	\$0	\$29,755
	Consumables	\$8,424	\$0	\$0	\$8,424
	Venue Hire/Catering/Food supplies	\$34,918	\$0	\$0	\$34,918
	Project Management Review	\$18,136	\$0	\$0	\$18,136
	State photographer	\$16,484	\$0	\$0	\$16,484
	Ancillary	\$81,831	\$0	\$0	\$81,831
	Coordination and Planning Total	\$1,743,600	\$0	\$0	\$1,743,600
	Grand Total		\$69,449,169	\$43,300,000	\$1,940,000

Note: The costs detailed in this summary are based on actual expenditure and estimates of costs not yet incurred or reconciled as at 28 November 2011. All figures exclude GST.