**APPENDIX 7 - Budget template for National and Regional Vaccines Services**

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

Please complete a separate budget template for each proposal.

|  |  |  |
| --- | --- | --- |
| **Service** | **Details of calculation** | **Per annum price (excl GST)** |
| **Vaccine Storage and maintenance costs**  **Examples:** |  |  |
| Warehouse and Cold Chain storage costs |  |  |
| Facility costs (security, cleaning, pest management, alarm monitoring) |  |  |
| **Distribution costs**  **Examples:** |  |  |
| Freight (includes returns) |  |  |
| Warehouse labour and supervision |  |  |
| Packaging (single use) |  |  |
| Packaging (reusable/recyclable) |  |  |
| Data loggers |  |  |
| Destruction |  |  |
| Reporting |  |  |
| Insurance (full insurance) |  |  |
| **Customer services/order entry/order communications**  **Examples:** |  |  |
| Website and URL hosting, maintenance, external audits and user testing |  |  |
| Fax order form development, hosting, circulation and maintenance |  |  |
| National customer service staff (account maintenance, IPFX licencing phone rental and enquiries) |  |  |
| **Quality management and SOP systems**  **Examples:** |  |  |
| SOP maintenance and review, external audits, disaster recovery plans etc. |  |  |
| **Information systems**  **Examples:** |  |  |
| Contribution to SAP (inventory management and warehousing software) |  |  |
| IT Hardware, rental and licencing |  |  |
| Key account management |  |  |
| Administration |  |  |
| **Other** |  |  |
| **Totals** |  |  |