

Information from Cover tab of individual FINAL NPP Costings templates (sent to DoF)

2016/17	2017/18	2018/19	2019/20	5 Years
\$'000	\$'000	\$'000	\$'000	\$'000

Total Expenses	2016/17	2017/18	2018/19	2019/20	5 Years
Human Resources	\$'000	\$'000	\$'000	\$'000	\$'000



Advertising	(594)	417	1,445	1,442	2,710
TOTAL	(7,177)	(5,329)	(3,697)	(3,665)	(19,868)

Total Revenue	2016/17	2017/18	2018/19	2019/20	5 Years
Revenue	\$'000	\$'000	\$'000	\$'000	\$'000

Advertising	-	(754)	(1,531)	(1,555)	(3,840)
TOTAL	(130)	1,796	3,916	4,001	9,583

Total capital	2016/17	2017/18	2018/19	2019/20	5 Years
Capital	\$'000	\$'000	\$'000	\$'000	\$'000

Advertising	-	(120)	-	-	(120)
TOTAL	(6,223)	(2,976)	(277)	-	(9,476)

(19,761)

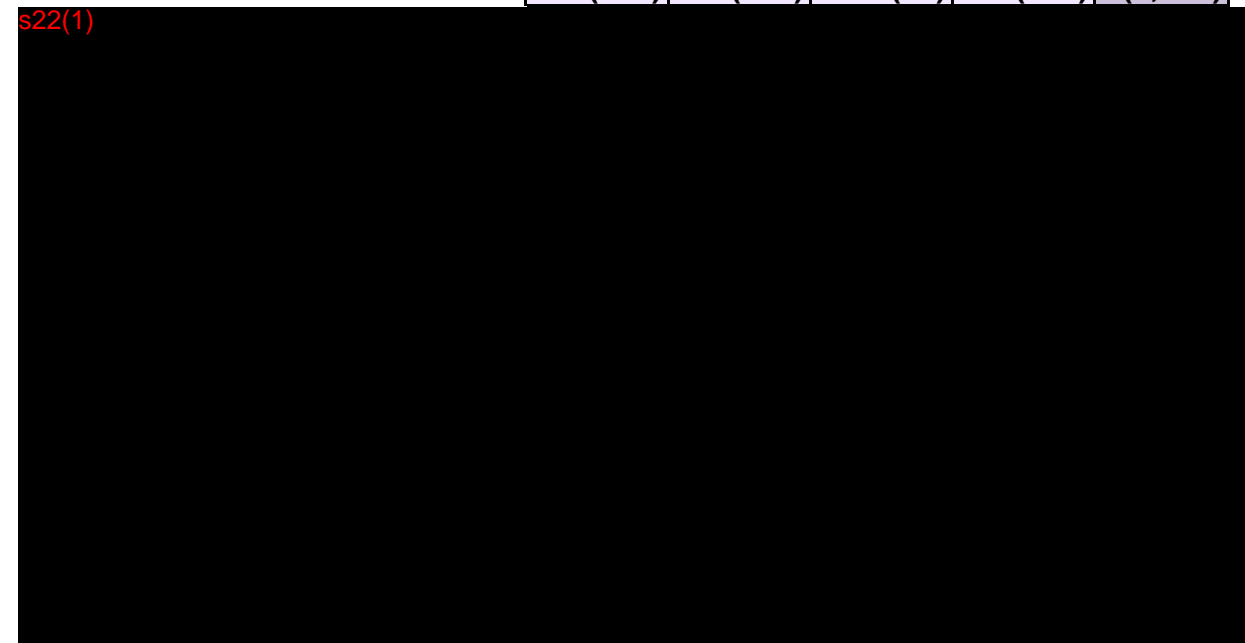
Total	2016/17	2017/18	2018/19	2019/20	5 Years
Overall	\$'000	\$'000	\$'000	\$'000	\$'000

Advertising	(594)	(457)	(86)	(113)	(1,250)
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TOTAL	(13,530)	(6,509)	(58)	336	(19,761)
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B4 Advertising

Expenses	(594)	417	1,445	1,442	2,710
Revenue	-	(754)	(1,531)	(1,555)	(3,840)
Capital	-	(120)	-	-	(120)
TOTAL	(594)	(457)	(86)	(113)	(1,250)



Package Expenses	(19,868)
Package Revenue	9,583
Package Capital	(9,476)
PACKAGE TOTAL	(19,761)

