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| BARHEAD SOLUTIONS AUSTRALIA PTY LTD BARHEAD SOLUTIONS AUSTRALIA PTY LTD 7,500 7 500 |
| Hall Advisory Services Pty Ltd 7,375 7,375 |
| INNOVA-TECH Consulting NNOVA-TECH Consulting 2,800 4,460 7 260 |
| Aon Advisory Pty Ltd 6,500 6,500 |
| The Gallup Organization Pty Ltd 5,594 5,594 |
| HERRMANN International Asia Pty Ltd 2,943 1,698 4,641 |
| Code and Visual Code and Visual 2,600 200 2,800 Cornerate Work Health Aust |
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| Directioneering Pty Ltd Directioneering Pty Ltd 1,500 1,500 |
| Wiserlife Australia Pty Ltd Wiserlife Australia Pty Ltd 900 900 |
| Holistic Services Group Pty Ltd (AOFM use) 895 895 |
| Stratford Enterprises P/Lt/as Direc ions Health 250 250 |
| Grand Total 6,947,310 2,835,945 9,783,255 |

Expenses in Treasury's planning system (CBMS)

| | Actual expenses | Budget | Variance | |
|------------------------------|-----------------|---------|----------|---|
| Total Expenses | 172,416 | 185,744 | 13,328 | |
| Faralassa anata | 5.000 | 0.070 | 0.545 | Laurahaadaam |
| Employee costs | 5,833 | , | 3,545 | Lower head count |
| Borrowing costs | 9 | 17 | 8 | |
| Depr & Amor isation | 818 | 632 | 186 | |
| Loss on sale of asset | | 10 | 10 | |
| Other supplier expenses | 65,617 | 66,576 | 959 | |
| | | | | \$5.8m lower in budgeted ICT as spend was lower on the new |
| | | | | U/W system, AV equipment, software and licence fees. Spend to |
| | | | | date for these are \$0.8m. \$0.6m lower in <u>Travel</u> . Contingency of |
| Supply of goods and services | 100,121 | 109,006 | 8,885 | \$1.4m was budgeted for. \$1m less in other general costs. |
| Workers Comp | 18 | 125 | 107 | |
| | | | 13,328 | |

Vendor Payments coded to ICT consultants

| | 2022 | 2021 Cha | nge | |
|--|----------------------------|-------------------------|---|--|
| ICT Costs per Annual Report | 1,031,000 | 421,000 | 610,000 | • |
| | | | | |
| Cyclone specific (as below) | 340,662 | | 340,662 | |
| Terror/Other | 690,338 | 421,000 | 269,338 | |
| | | | | |
| ICT Spend (whole dollars) | | | | |
| Axelerator Flow | 180,000 | | | |
| COMBUS PTY L MITED COMBUS PTY L MITED | 90,000 | | | |
| Dell Australia Pty Limited Dell Australia Pty Limited | 42,780 | | | |
| Syndeticom Pty Ltd Syndeticom Pty Ltd | 27,882 | | | |
| Total Cyclone costs | 340,662 | | | |
| Non Cyclone ICT costs (major Vendors used | | | | |
| Private Media Operations Ply Ltd Private Media Operations Pty L | 2,000 | | 2,000 | |
| Adobe Systems Inc & Adobe Systems Software Ireland Limited | 10,417 | | 10,417 | |
| Asana Software Australia Asana Software Australia | 2,787 | 14,725 | 11,938 | |
| Aurion Corporation Pty Ltd | 23,397 | 10,982 | 12,415 | |
| Avepoint Au Pty Ltd | 4,080 | 1,824 | 2,256 | |
| Axe Group Pty Ltd | 37,999 | 27,623 | 10,377 | |
| 32B Technologies Pty Ltd B2B Technologies Ply Ltd | 27,000 | 428 | 428 | |
| CARSON lan Menzies | | 2,309 | 2,309 | |
| COLLINS Elaine | | 2,273 | 2,273 | |
| Control Risks Group Pty Ltd Control Risks Group Pty Ltd | 25,600 | 115,100 | | Online platform that monitors and provides insi |
| Data 3 Limited | 19,977 | | 19,977 | |
| Datacom Systems (AU) Pty Ltd - NSW Division | 71,352 | 54,557 | 16,795 | |
| | | | | Purchase of laptops, monitors, and accessories |
| | | | | - Includes replacement of obsolete equipment |
| Dell Australia Pty Limited Dell Australia Ply Limited | 162,917 | 19,140 | 143,777 | growing headcount |
| | | | | Microsoft Amura and MOCE licenses. Forty this |
| | | | | Microsoft Azure and M365 licences - Early thi |
| | | | | Business license platform to Volume Sourcing by Digital Transformation Agency (DTA). The V |
| | | | | agencies with the aim to make it simple, easie |
| | | | | maintain Microsoft licences. We should see th |
| | | | | from next year. |
| igital Transformation Agency Digital Transformation Agency | 42,413 | | 42,413 | |
| ligent Board Services Australia Pty Ltd | 68,017 | | 68,017 | Portal for board reporting |
| 47F - personal | 137 | | 137 | |
| DΠ | 414 | 12,513 | 12,099 | |
| mperium Markets Imperium Markets | 21,667 | 21,667 | | |
| s.47F - personal | 31 | | 31 | |
| anusNet Ply Limited | 9,349 | | 9,349 | |
| Konica Minolta Business Solutions Australia Ply Ltd | 612 | 1,310 | 698 | |
| LEXISNEXIS REED INTERNATIONAL BOOKS AUSTRALIA PTY LIMITED | | 28,396 | 28,396 | |
| LinkedIn Singapore Pte Ltd | 15,000 | | 15,000 | |
| Liveli Ply Ltd Liveli Pty Ltd | = | 430 | 430 | |
| • | 1,147 | 2,192 | 1,045 | |
| MacroView Business Technology | 0 = 10 | | | |
| MacroView Business Technology Nextgen Networks Pty Ltd | 2,543 | 04.000 | 2,543 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited | 2,543 | 34,000 | 34,000 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd | | 12,496 | 34,000 12,496 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd Safetrac Pty Ltd Safetrac Pty Ltd | 21,294 | | 34,000 12,496 10,724 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd Safetrac Pty Ltd Safetrac Pty Ltd Streem Pty Ltd Streem Pty Ltd | 21,294 10,200 | 12,496 | 34,000 12,496 10,724 10,200 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd Safetrac Pty Ltd Safetrac Pty Ltd Streem Pty Ltd Streem Pty Ltd Syndeticom Pty Ltd Syndeticom Pty Ltd | 21,294 | 12,496 10,570 | 34,000 12,496 10,724 10,200 10,116 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd Safetrac Pty Ltd Safetrac Pty Ltd Streem Pty Ltd Streem Pty Ltd Syndeticom Pty Ltd Syndeticom Pty Ltd Telstra | 21,294 10,200 10,116 | 12,496 10,570 588 | 34,000 12,496 10,724 10,200 10,116 588 | |
| MacroView Business Technology Nextgen Networks Pty Ltd Precisely Software Pty. Limited Precisely Software Pty. Limited Protecht ERM Pty Ltd Protecht ERM Pty Ltd Safetrac Pty Ltd Safetrac Pty Ltd Streem Pty Ltd Streem Pty Ltd Syndeticom Pty Ltd Syndeticom Pty Ltd Telstra The Ins itute of Internal Auditors Vocus Pty Ltd | 21,294 10,200 | 12,496 10,570 | 34,000 12,496 10,724 10,200 10,116 | |

Vendor Payments to Legal providers

| | 2022 | 2021 Chan | ge | |
|---|---------|-----------|---------|--|
| Consultant Costs per Annual Report | 371,000 | 121,000 | 250,000 | |
| Cyclone specific (as below) | 224,111 | | 224,111 | |
| Terror/Other | 146,889 | 121,000 | 25,889 | |
| Cyclone Consultants Spend (whole dollars) | | | | |
| Australian Government Solicitor | 39,686 | | | |
| Clayton Utz NSW | 184,425 | | | |
| | 224,111 | | | |
| Change in expenses for Non Cyclone items | | | | |
| Australian Government Solicitor | 73,983 | 91,345 - | 17,362 | |
| Clayton Utz NSW | 33,469 | 32,061 | 1,408 | |
| Freshfields | 26,364 | | 26,364 | |
| HWL Ebsworth Lawyers | 8,659 | 2,165 | 6,494 | |
| | 142,475 | 125,570 | 16,905 | |

| Vendor Payments coded | | 2022 | 2021 Chan | ge | |
|-----------------------|---|--------------------------|----------------------------|---|---|
| | Consultant Costs per Annual Report | 6,991,000 | 2,814,000 | 4,177,000 | , |
| | | 4 000 774 | 400.007 | 4 4 4 0 000 | Occupation to the second in the second |
| | Cyclone specific (as below) | 4,329,774 | 186,687 | | Consultants costs in cc 308 |
| | Terror/Other | 2,661,226 | 2,627,313 | | Increase in consultants is from Cyclone related Costs |
| | | 6,991,000 | 2,814,000 | 4,177,000 | |
| | Cyclone Cost Categories | | | | |
| | Actuarial | 1,867,306 80 | 32,377 00 | 1,834,929.80 | Finity / Tim develop pricing |
| | Project mgt | 987,507 50 | 63,000 00 | 894,507 50 | co ordination of systems and model development |
| | System | 772,003.7S | | 772,003.78 | Pace |
| | U/W SME | 197,250.00 | | 197,250 00 | develop reinsurance agreement; Paul Allison |
| | Recruitment | 247,S44.58 | 16,310.20 | 231,234 38 | |
| | Rosk Fontiers Modelling | 163,000.00 | | 163,000 00 | |
| | Big 4 accounting firms | 114,300.00 | 75,000 00 | 39,300 00 | |
| | Other | 10,861.05 | | 10,861 05 | |
| | _ | 4,329,773.68 | 186,687.20 | 4,143,086.48 | _ |
| clone costs Grouping | Cyclone Consultants Spend (whole dollars) | | | | |
| tuarial | Finity Consulting Ply Ltd | 1,772,806 80 | 32,377 00 | 1,740,429.80 | |
| oject mgt | ASG Group Limited ASG Group Limited | 957,507 50 | 63,000 00 | 894,507.50 | |
| stem | Axe Group Pty Ltd | 772,003.75 | , | 772,003.75 | |
| W SME | s 47G - husiness | 197,250.00 | | 197,250 00 | |
| sk Fontiers Modelling | Risk Frontiers Holdings Pty Ltd | 163,000.00 | | | Analysis of the Proportion of Riverine; Multi peril workbench and National Stor |
| g 4 accounting firms | PricewaterhouseCoopers | 102,000.00 | | | Services provided under the engagement |
| cruitment | Derwent Sydney Pty Ltd Derwent Sydney Pty Ltd | 98,750.00 | | 98,750 00 | |
| tuarial | Edgeworth Lee Pty Ltd Edgeworth Lee Pty Ltd | 94,500.00 | | 94,500 00 | |
| g 4 accounting firms | Ernst & Young - Sydney | 54,500.00 | 75,000 00 | 75,000.00 | |
| ecruitment | SKL Executive Pty Ltd SKL Executive Pty Ltd | 45,875.00 | 70,000 00 | 45,57S 00 | |
| ecruitment | Temple Executive Search Temple Executive Search | 25,649.61 | 16,310.20 | 9,339.41 | |
| ecruitment | Oceans Group Search and Selection Pty Ltd Oceans Group Search and Selec | 27,802 27 | 10,510.20 | 27,802 27 | |
| ecruitment | Actuate Recruitment Grp P/L Actuate Recruitment Grp P/L | 26,301.70 | | 26,301.70 | |
| ecruitment | Andersen Partnership Stirling Anderson Pty Ltd | 23,466.00 | | 23,466 00 | |
| g 4 accounting firms | Deloitte Touche Tohmatsu | 12,300 00 | | | For the completed Cyclone contract revi |
| - | | | | | |
| ther | The Treasury Australian Government | 9,461.05 | | 9,461 05 | |
| her | Code and Visual Code and Visual | 1,400 00 4,329,773.68 | 186,687.20 | 1,400.00 4,143,086.48 | |
| | | ,,,,, | , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| | Non Cyclone Consultants costs (major Vendors used) | | | | |
| | Geoscience Australia | 575,500 00 | 678,900.00 | 103,400 00 | |
| | Finity Consulting Pty Ltd | 197,666.00 | 237,718.50 | 40,052.50 | |
| | HDIT | 189,959 05 | 214,740.00 | 24,780 95 | |
| | Hoffmann Reed Pty Ltd Hoffmann Reed Pty Ltd | 123,051.19 | 214,740.00 | 90,992.92 | |
| | FPL Advisory | 90,000.00 | 120,108.20 | 30,108 20 | |
| | Foresight t Consulting | 117,000.00 | 91,000.00 | 26,000 00 | |
| | Bendelta Pty Ltd | 124,876.43 | 81,383.79 | 43,192.64 | |
| | Cubicle4 Software The Trustee for Cubicle 4 Trust | 80,899.15 | 111,594.19 | 30,695 04 | |
| | CyberCX CyberCX | | 36,000 00 | | |
| | Aon Reinsurance Australia Limited Aon Reinsurance Australia Limited | 119,000.00 | 30,000 00 | 83,000 00 | |
| | | 112,S00 00 | 400 750 00 | 112,800.00 | |
| | University of Queensland | 400 750 00 | 108,750.00 | 108,750 00 | |
| | Sevenspot Risk Consulting Pty Ltd Sevenspot Risk Consulting Pty Ltd | 108,750.00 | 404 00 | 108,750 00 | |
| | The Treasury Australian Govenment | 1,838,901.82 | 104,699.28 1,998,938.07 | 104,699.28 160,036.25 | |
| | | 1,030,901.02 | 1,330,330.01 | 100,030.23 | |
| | Other | 822,324.50 | 628,374.73 | 193,949.77 | |
| | | | | | |

Comparison of Expenses in the Annual Report: FY22 v FY21

| | Annual | Plan Figure | es | | Cvc | lone/Terror Spl | it | | | | |
|---|----------------|-------------|--------|---|---|-----------------|--------|---------------|---|----------|-----------------------|
| | | | | | | | | Terror Result | | | |
| | | | | Comment on the overall variance to last | | | | Variance to | Comment on what the Terrorism result would | | |
| | 2022 | 2021 | Change | | 2022 | 2022 | 2022 | 2021 | have if Cyclone separated | 1 | Reference |
| Statement of Comprehensive Inco | ome (page 130) | | | | Terror | Cyclone | Total | | | - | |
| | | | | | | | | | | | |
| Acquisition costs | 2,024 | 1,942 | 82 | | 2,024 | 0 | 2,024 | 82 | | | |
| | | | | Increase costs due to increased head count | | | | | Decreased Terror costs gained through economies | | |
| Other operating expenses | 14,767 | 7,812 | | and consultant use. | 6,405 | 8,362 | 14,767 | (1,407) | of scale of existing employees. | S | Sheet: Salaries |
| Finance charges | 9 | 12 | (3) | | 9 | 0 | 9 | (3) | | | |
| | | | | | | | | | | | |
| Total Operating Expenses for | | | | | | | | | | | |
| ARPC as per the Annual Report | 16,800 | 9,766 | 7,034 | | 8,438 | 8,362 | 16,800 | (1,328) | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Other operating expensei | 16,800 | 9,766 | 7,034 | | 8,438 | 8,362 | 16,800 | (1,328) | | | |
| | | | | | | | | | | | |
| Made up of: | | | | | | | | | | | |
| | | | | | | | | | Economies of scale gained through existing | | |
| | | | | | | | | (1.160) | employees; Salaries allocated between Terror and | l I. | |
| Employee benefits* | 5,821 | 4,114 | 1,707 | Head count 2022 of 35; 2021 of 25 | 2,946 | 2,875 | 5,821 | (1,168) | Cyclone. | .5 | heet: Salaries |
| Supplies (Boss 141) this is the | | | | | | | | | | | |
| Supplies (Page 141; this is the heading in the annual report) | | | | | | | | | | | |
| neading in the annual report) | | | | | | | | - | | \vdash | |
| | | | | | | | | | | | |
| | | | | Increase wholly due to Consultant usefor | | | | | | | |
| | | | | Cyclone implementation; \$3.Bm of the | | | | | | | heets: Consult major |
| 1 | | | | Cyclone costs were spend on Actuarial; | | | | | | | endors summary; |
| | | | 4.477 | project mgt; system implementation & | | | | (1.60) | | | Consultants pivot all |
| Consultants | 6,991 | 2,814 | 4,177 | recruitment. | 2,654 | 4,337 | 6,991 | (160) | | 1 | endors |
| Reinsurer Broker services | 326 | 558 | (232) | | 326 | | 326 | (232) | Lower costs partly due \$112k for AON coded into consultants | | |
| Assurance services | 265 | 440 | (175) | | 239 | 26 | 265 | (201) | consutants | \vdash | |
| Assurance services | 203 | - 440 | (175) | | 239 | | 203 | (201) | | \vdash | |
| | | | | Cyclone includes \$180K Axelerator; \$90k | | | | | Purchase of laptops, monitors, and accessories | | |
| | | | | Combos; \$70k Dell computers; remainder | | | | | (Jabra headset+ keyboard+ mouse) - Includes | | |
| | | | | other vendors. Purchase of Laptops, | | | | | replacement of obsolete equipment for existing | | |
| | | | | monitors and accessories, Diligent software | | | | | users and to cater the growing headcount; | | |
| | | | | accounts for \$250k of additional increase | | | | | Micros/it licences and Diligent software. | | |
| ICT services | 1,031 | 421 | 610 | (these are classified as Terror costs). | 601 | 430 | 1,031 | 180 | ľ | s | heet: /CT |
| Shared services | 127 | 130 | (3) | - | 127 | | 127 | (3) | | \vdash | |
| Legal Fees | 371 | 121 | 250 | Cyclone: \$40k AGS; \$184k Clayton Utz | 147 | 224 | 371 | 26 | Cyclone: \$40k AGS; \$184k Clayton Utz | 5 | heet: Legal Fees |
| | | | | | | | | | | | |
| Staff Development and training | 38 | 50 | (12) | | 26 | 12 | 38 | (24) | | | |
| Travel | 37 | 32 | 5 | | 33 | 4 | 37 | | | | |
| Π | | | | Includes insurances \$146k; Sponsorship | | Τ | | | | | |
| | | | | \$203k; Security \$109k; others includes | | | | | Includes insurances \$146k; Sponsorship \$203k; | | |
| | | | | cleaning, printing, minor office costs, | | | 1 | | Security \$109k; others includes cleaning, printing, | | |
| Other | 945 | 413 | 532 | | 905 | 40 | 945 | 492 | minor office costs, membership fees. | | |
| Workers Comp insurance | 18 | 19 | (1) | | 18 | | 18 | (1) | | | |
| | 10,149 | 4,998 | 5,151 | | 5,076 | 5,073 | 10,149 | 78 | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Depreciation and Amortisation | 819 | 638 | 181 | | 405 | 414 | 819 | (233) | 50/50 allocation of Depreciation between Terror an | d Cyclo | ne |
| Linear Change & Other | - 11 | 16 | /51 | | <u>, , , , , , , , , , , , , , , , , , , </u> | | | 453 | | | |
| Finance Charges & Other | 11 | 10 | (5) | | 11 | <u> </u> | - 11 | (5) | | | |

Salaries

| | 2022 | 2021 | Change | Explanation |
|-----------------------------------|-----------|--------------|--------|--|
| Statement of Comprehensive Income | | | | |
| - | | | | Increase due to increased staff |
| Employee costs | 5,821 | 4,114 | 1,7 | numbers due to Cyclone |
| Head count at 30 June | 35 | 25 | | 10 |
| Average head count | 30.0 | 22.0 | | 8 |
| | | | | Average cost per employees has risen with higher qualified staff (ie |
| Average Employee benefits costs | \$ 194.03 | \$ 187.00 | \$ 7. | 03 more EL2 and SES) |
| Direct Cyclone Head Count | 17 | | | |
| Direct Cyclone Costs | 1,313 | | | |
| Indirect Cyclone Employee costs | 1,563 | | | |
| Toal Cyclone related Costs | 2,876 | | | |
| Employee levels all staff | 2022 | 2021 | | |
| SES | 6 | 5 | | New Position for Cyclone head |
| | | | | Most of these heads have not been |
| EL | 20 | 11 | | employed in for the full year. |
| Other | 9 | 9 | | |
| | 35 | 25 | | |