

Plan 2022-2032; and is independently assessed as returning a net present value of \$23.06 million and a benefit cost ratio of 2.81 over twenty years.

It carries real risks, principally that the grant funding may not be secured, that construction costs may escalate, that the recurrent operating cost may exceed expectations, and that the project's scale is large relative to the Shire's organisational capacity. Each is assessed at section 13 with the treatments proposed.

The Shire's assessment is that the transaction should proceed if, and only if, two conditions are met: the grant funding described at section 9.2 is secured, and Council is satisfied that the continuing operating subsidy disclosed at section 9.5 can be carried and has identified how it will be funded within the Long-Term Financial Plan. It should not proceed on any funding model that materially increases the Shire's own capital contribution or requires borrowing.

15.2 Proposed resolution

Subject to consideration of submissions, the resolution proposed for Council's consideration following the close of the submission period is in the following terms.

That Council, having complied with section 3.59 of the Local Government Act 1995 by preparing a business plan in respect of the proposed major land transaction described in that plan, giving Statewide public notice, making the business plan available for public inspection, publishing it on the Shire's official website, and considering all submissions received:

1. *receives the submissions made on the business plan and the Chief Executive Officer's report on them;*
2. **[INSERT: adopts the business plan / adopts the business plan as amended in response to submissions];**
3. *resolves to proceed with the major land transaction described in the business plan, comprising the acquisition of Lot 800 on Deposited Plan 421688 from the Hyden Progress Association Incorporated and the development of that land as the Wave Rock (Katter Kich) Discovery Centre, subject to the grant funding described in the business plan being secured;*
4. *notes the recurrent operating position set out at section 9.5 of the business plan, and requires that the Long-Term Financial Plan and the Asset Management Plans be amended to carry the operating subsidy, the depreciation charge and the periodic maintenance and renewal provisions before the construction contract is executed;*
5. *authorises the Chief Executive Officer to take all steps necessary to give effect to that resolution, including the execution of the transfer of land, funding agreements and the construction contract, within the parameters set out in the business plan; and*
6. *notes that Council will be required to consider whether a fresh business plan and public notice are required under section 3.59(6) if the transaction ultimately proposed is significantly different from that described in the business plan.*

Absolute majority required.

16. How to Make a Submission

Any person may make a submission on this business plan. There is no fee and no particular form is required.

Submissions close at 4.00pm on [INSERT: closing date]. The closing date is not less than six weeks after the date on which Statewide public notice was given, being [INSERT: date notice given]. Council cannot make its decision before that date has passed.

What to include. A submission may support the proposal, oppose it, or comment on any part of it. It is most useful to Council if it identifies the part of the business plan it relates to and explains the reason for the view expressed. Submitters are asked to provide a name and a contact address so that the Shire can acknowledge receipt.

Matters on which comment is specifically invited. The Shire would particularly welcome comment on:

- the expected effect on businesses currently providing food, beverage, accommodation, retail or venue hire services in the district (sections 8.1 to 8.3);
- the arrangements for the transition of Katter Kich Gallery and Tours (section 8.4);
- the balance of Shire investment between Hyden and other localities in the district (section 7.3);
- the recurrent operating cost of the facility, the Shire's decision to report it as a total cost rather than as an incremental figure, and how the continuing subsidy should be funded (sections 9.5.7 and 9.5.9);
- the future of the existing Community Resource Centre building and the leased shopfront premises, which are not decided by this plan but which affect its assessed financial effect (sections 8.8, 8.10 and 9.5.7);
- whether admission to the exhibition and discovery centre should be charged, and at what rate (section 9.5.4);
- the basis on which the café and gift shop tenancies should be let, including whether rent should be fixed or based on a share of turnover (section 9.5.6);
- the proposed occupancy and use arrangements (section 4.4); and
- any matter the Shire has not addressed.

How to lodge.

Method	Detail
Post	Bruce Wright, Chief Executive Officer, Shire of Kondinin, PO Box 7, Kondinin WA 6367
Email	[INSERT: submissions email address], marked "WRKKDC Section 3.59 Business Plan Submission"
In person	Shire Administration Offices, 11 Gordon Street, Kondinin WA 6367, or 12 McPherson Street, Hyden WA 6359, during business hours

Confidentiality. Submissions are not confidential. A submission, or a summary of it, will ordinarily be included in the report to Council and therefore in the public agenda. A submitter who wishes part of a submission to be treated as confidential should say so and explain why; the Shire will consider the request but cannot guarantee confidentiality.

Further information. Enquiries may be directed to Bruce Wright, Chief Executive Officer, Shire of Kondinin, on [INSERT: telephone number] or at [INSERT: email address].

Appendices

The following documents accompany this business plan and are available for inspection with it.

Appendix A - Memorandum of Understanding. Executed Memorandum of Understanding between the Shire of Kondinin and the Hyden Progress Association Incorporated, setting out the delivery, contribution and tenure arrangements for the project.

Appendix B - Quantity Surveyor Cost Plan. Design Development Estimate prepared by HW & Associates Quantity Surveyors, 31 July 2026.

Appendix C - Economic Analysis. *Wave Rock Discovery Centre Cost-Benefit Analysis*, technical report prepared by Econisis for the Shire of Kondinin, FINAL, 10 August 2026.

Appendix D - Commercial Proposal Financial Model. *Commercial Proposal - Hyden Discovery Centre*, ten-year operating financial model, 13 July 2026, as updated. Summarised at section 9.5.

Appendix E - Certificate of Title and section 70A notification. Record of Certificate of Title, Volume 4042 Folio 924, Lot 800 on Deposited Plan 421688, Landgate search dated 11 August 2026 (request number 70230552); and Notification under section 70A of the *Transfer of Land Act 1893* M577797, lodged by the Water Corporation on 17 March 2014 (Landgate search dated 11 August 2026, request number 70230617).

Appendix F - Contour and Feature Survey. Contour and feature survey of Lots 23, 24 and 2122 and surrounds, corner of McPherson Street and Marshall Street, Hyden, prepared by Monaghan Surveying, drawing HYD 001.

Appendix G - Design Development Report. Prepared by SITE Architecture Studio, Revision B, 31 July 2026, including site plan, floor plan, elevations and schedule of accommodation.



SHIRE OF KONDININ
LOCAL GOVERNMENT ACT 1995
SECTION 3.59 - PROPOSED MAJOR LAND TRANSACTION
BUSINESS PLAN - PUBLIC NOTICE AND INVITATION FOR SUBMISSIONS
WAVE ROCK (KATTER KICH) DISCOVERY CENTRE, HYDEN

The Shire of Kondinin gives notice that it proposes to enter into a major land transaction comprising the acquisition of Lot 800 on Deposited Plan 421688, corner of Marshall Street and McPherson Street, Hyden, and the development of that land as the Wave Rock (Katter Kich) Discovery Centre.

In accordance with section 3.59 of the *Local Government Act 1995*, the Shire has prepared a business plan in respect of the proposed transaction. This notice invites submissions on that business plan.

The proposed transaction

- The Hyden Progress Association Inc. owns Lot 800 on Deposited Plan 421688. It is proposed that the Association transfer the freehold interest in that land to the Shire for consideration of \$1, prior to the commencement of any construction.
- It is proposed that the Shire develop the land by constructing a single-storey building of 928m² fully enclosed covered area, together with associated site works, car parking, landscaping and external interpretive areas.
- The proposed facility would accommodate an exhibition and interpretation centre, a library and community resource centre, an arts studio and gallery, multi-purpose meeting and training rooms, a café and a retail tenancy.
- It is proposed that parts of the completed facility be occupied or used by persons other than the Shire, including the Hyden Community Resource Centre, an Aboriginal-owned arts and tours enterprise, a café or retail operator, and the Hyden Progress Association.
- The total value of the proposed transaction, assessed as required by section 3.59 of the Act, is approximately \$13.5 million. The Shire's proposed contribution is \$1,400,000 in cash together with \$25,000 in kind. The balance is proposed to be met from grant funding and from contributions by the Hyden Progress Association. No funding has been offered, accepted or committed.
- It is proposed that the Shire be the applicant for funding, the party to any funding agreement, the holder of any construction contract, and the owner of the completed facility.

No decision to proceed has been made

The Shire has made **no decision** to enter into the proposed transaction. Under section 3.59(5) of the Act, Council may make that decision only after the last day for submissions has passed and after it has considered every submission received, and any decision to proceed requires an absolute majority of Council. Council may decide to proceed with the proposed transaction, to proceed with it in a form that is not significantly different from that described in the business plan, or not to proceed at all.

Where the business plan may be inspected or obtained

A copy of the business plan may be inspected, and copies obtained, free of charge during ordinary business hours at:

- Shire of Kondinin Administration Office, 11 Gordon Street, Kondinin WA 6367
- Shire of Kondinin Office, 12 McPherson Street, Hyden WA 6359
- Kondinin Community Resource Centre
- Hyden Community Resource Centre

The business plan is also published on the Shire's official website at www.kondinin.wa.gov.au.

Submissions

Any person may make a submission on the business plan. There is no requirement that a person live in the district, own property in it, or have any particular interest in the proposal.

Submissions must be received by **4.00pm on [INSERT: closing date — must be not less than six weeks after the date this notice is given]**.

Submissions may be lodged:

- by post to Bruce Wright, Chief Executive Officer, Shire of Kondinin, PO Box 7, Kondinin WA 6367;
- by email to [INSERT: submissions email address], marked "WRKKDC Section 3.59 Business Plan Submission"; or
- in person at either of the Shire offices listed above during ordinary business hours.

A submission need not take any particular form. It may support the proposal, oppose it, or comment on any part of it. Submitters are asked to provide a name and contact address so that the Shire can acknowledge receipt. Submissions are not confidential and will be reported to Council.

Community survey

A community survey will be conducted alongside the submission period as an additional means of engagement. **A survey response is not a submission.** The only form of comment Council is required by the Act to consider is a written submission made in accordance with this notice. Survey responses will be reported to Council separately as supplementary engagement information. The survey is not a poll, plebiscite or vote and does not bind Council.

Further information

Enquiries may be directed to the Chief Executive Officer on (08) 9889 1006 or at ceo@kondinin.wa.gov.au.

Bruce Wright

Chief Executive Officer
Shire of Kondinin
[INSERT: date notice given]



Shire of Kondinin Financial Implications Data

Purpose of this annexure.

This annexure supports the report to Council on the proposed business plan for a major land transaction under section 3.59 of the Local Government Act 1995. It sets out the financial information relevant to that report and identifies where each part of it bears on a requirement of the Act. Each section below carries a note recording the provision it relates to.

No decision to proceed.

The figures in this annexure describe a proposal. Council is being asked whether to adopt the business plan for advertising under section 3.59(4). It is not being asked to enter into the transaction. Under section 3.59(5) that decision can only be made after the submission period has closed and every submission has been considered, and it requires an absolute majority. Nothing in this annexure commits the Shire or limits the discretion Council will exercise at that time.

Statutory matters this annexure addresses.

Section 3.59(3) requires the business plan to include an overall assessment and details of five matters. This annexure is concerned principally with section 3.59(3)(c), the expected financial effect on the Shire, and touches on sections 3.59(3)(a), (b) and (d) and on regulation 10 of the Local Government (Functions and General) Regulations 1996 where the figures bear on them.

1. Expenditure arising from the decision sought at this meeting

Section 3.59(4) - the cost of giving Statewide public notice, making the business plan available for inspection and publishing it on the Shire's official website.

The expenditure arising from the recommendation is the cost of conducting the statutory process.

Item	Estimate
Statewide public notice - newspaper circulating generally throughout the State	\$3,500.00 – \$5,000.00
Printing, binding and inspection copies	\$750.00
Survey administration and distribution	\$500.00
Total	\$4,750.00 – \$6,250.00

This can be supported within the adopted 2026/27 operational budget with no requirement for a budget amendment. No expenditure beyond the above would be authorised by the recommendation.

2. Shire expenditure on the proposal to date

Section 3.59(3)(c) - expected financial effect on the Shire. These amounts also form part of the total value of the transaction under section 3.59(1).

Item	Amount (ex GST)
Refund to Hyden Progress Association - development application fee	\$18,514.00
Legal fees	\$6,712.00
Design, documentation, consultant and preliminary costs (Initial)	\$83,021.00
Consultant fees reimbursement to Hyden HPA per MOU November 2025	\$250,000.00
Total Shire expenditure to date	\$358,247.00

3. Payments to the Hyden Progress Association

Regulation 10 - benefits accruing to parties other than the Shire where a transaction is entered into jointly. Also relevant to section 3.59(5), under which Council's discretion must remain unfettered until it decides whether to proceed.

Two of the payments above have been made to the Association, which is the Shire's partner in the proposed project.

Payment	Amount
Reimbursement of consultant fees under the Memorandum of Understanding of November 2025	\$250,000.00
Refund of the development application fee	\$18,514.00
Total paid to the Hyden Progress Association	\$268,514.00

That is \$268,514 of the \$358,247 spent to date, or approximately three quarters of all Shire expenditure on the proposal. There are sound reasons for both payments. The Association paid for design and documentation work that the Shire now relies on, and the fee refund relates to the development application. Council should nevertheless see the total stated plainly rather than have it assembled from separate entries by others.

Effect on the Association's contribution.

The Business Plan records the Association as contributing \$500,000 in cash. Once the payments above are taken into account, the net position is different.

Item	Amount
Association cash contribution as stated in the Business Plan	\$500,000.00
Less reimbursement received from the Shire	(\$250,000.00)
Less development application fee refund received	(\$18,514.00)
Association net cash contribution	\$231,486.00

Regulation 10 of the Local Government (Functions and General) Regulations 1996 requires a business plan to set out the benefits accruing to parties other than the local government where a transaction is entered into jointly.

The land transfer.

Council should be aware that the reimbursement of \$250,000 and the assessed value of the land to be transferred, also \$250,000, are the same figure, and that both arise between the

same two parties. The two are separate matters: the reimbursement is for design and documentation costs already incurred, and the land is to be transferred for consideration of \$1 as a community contribution. Because the amounts coincide, the administration is obtaining an itemised schedule of the costs the \$250,000 reimburses, so that the distinction is documented in the Business Plan rather than left to be raised by a submitter.

Reimbursement.

The reimbursement was made under the Memorandum of Understanding of November 2025. That document was subsequently rewritten and re-executed on 4 August 2026 to make it conditional on the Shire's compliance with section 3.59 and to provide expressly that it does not fetter the Shire's statutory discretion, following the receipt of advice. That advice was directed at avoiding any argument that the Shire had committed itself to the project before formally resolving under section 3.59(5).

4. What the Shire already spends in Hyden

Section 3.59(3)(a) - expected effect on the provision of facilities and services by the Shire. This is the baseline against which any change is measured.

The Shire maintains an administrative presence in Hyden. The following operating costs are representative of the 2025-2026 financial year.

Item	2025-26	Note
Rent	\$19,476.00	Currently \$1,772.73 per month
Electricity and water	\$6,453.00	
Cleaning	\$6,133.00	
Occupancy costs	\$32,061.00	
Wages - 5 staff	\$187,945.00	Before superannuation and on-costs. Current and non-current roles.
Total	\$220,006.00	

These figures do not alter the cost of the Discovery Centre. They are included to inform Council of what the Shire is already spending, and therefore what part of the Centre's operating costs would replace existing spending rather than add to it.

Rent is a genuine saving.

If the Shire library and administrative hub relocated to the Discovery Centre, that rent would cease. The 2025-26 figure of \$19,476 reflects eleven monthly payments; at the current rate of \$1,772.73 per month the forward annual cost is \$21,273, and that is the figure used as an avoided cost throughout this commentary. Electricity, water and cleaning would not cease as they would be replaced by larger costs for a much larger building.

5. What the Centre would cost to run

Section 3.59(3)(c) - expected financial effect on the Shire.

The commercial model is heavily caveated by a wide range of variables that are included within the Attachments to this report. The model was designed using visitor attendance assumptions to determine potential income. The Centre is expected to initially operate in deficit and evidence an increase in visitation as the site becomes publicised, more recognised and developed into a destination. The model tests the impacts of visitor attendance across three scenarios.

Item	5% of visitors	10% of visitors	15% of visitors
Paying visitors per year	7,500	15,000	22,500
Annual shortfall - cash	(\$211,138)	(\$61,138)	\$88,862 surplus
Annual shortfall - including depreciation	(\$533,888)	(\$383,888)	(\$233,888)

The first year is not the whole picture. Council is being asked about a building with a forty year life, so the position over the full modelled period and the whole of life cost are set out below.

Measure	5% of visitors	10% of visitors	15% of visitors
10 year position - cash	(\$3,105,984)	(\$1,288,277)	\$529,431
10 year position - including depreciation	(\$6,333,484)	(\$4,515,777)	(\$2,698,069)
Whole of life cost - 10 years plus \$1.4m capital	\$7,733,484	\$5,915,777	\$4,098,069

The model records that visitor numbers in the first year or two are likely to fall below the 5% case, so the early shortfall would be expected to exceed the worst figure shown.

Depreciation	Amount
Annual charge (\$12.91m over 40 years)	\$322,750.00
Total over ten years	\$3,227,500.00

Two different numbers, both correct:

The first row is cash - money in and out of the bank. The second includes depreciation of \$322,750 a year, which is the accounting charge for the building "wearing out". Depreciation is not a cash payment, but it is real and it measures what will eventually have to be spent on renewal costs such as replacing the roof, the air conditioning and everything else.

Council should not treat the cash figure as the whole picture:

The claim that the Centre becomes self-sustaining by year 11 is true on a cash basis only. On the full accounting basis, it does not; the depreciation charge continues for the life of the building no matter how many visitors come.

The offset from existing Hyden costs:

Because the Shire already pays \$36,761 a year (in 2027-28 dollars) for its current Hyden premises, the true additional cost to the Shire is lower than the figures contained within the initial table:

Item	5%	10%	15%
Cash shortfall as modelled	(\$211,138)	(\$61,138)	\$88,862
Less existing Hyden costs that would cease or be replaced	\$36,761	\$36,761	\$36,761
Net effect on the Shire - cash	(\$174,377)	(\$24,377)	\$125,623

Staffing is a new cost, not a transfer.

The model provides for two Customer Service Officer positions at \$70,000 each, being \$140,000 a year. Both are new positions within the Centre. Some or all of the people appointed to them may be current Shire employees, but that is a recruitment matter and does not reduce the cost to the Shire.

There is no offsetting saving against existing staffing.

The Shire's Hyden complement of five includes positions that are presently vacant following staff departures. There is therefore no continuing staffing cost base against which the Centre's positions could be netted. The \$140,000 is carried in full in the operating model, in the ten year projection and in the whole of life cost, and Council should read those figures on that basis. The occupancy offset set out above is a genuine reduction; the staffing cost is not, and the two should not be treated alike.

What remains to be settled.

The question is not whether a saving arises, because none does. It is the final establishment for the Centre - how many positions, at what classification, and how they sit alongside the Executive Officer position costed at \$160,000 a year and cost-shared with the Association. That is a matter for the Workforce Development Plan and the annual budget, and it bears on section 3.59(3)(e), the Shire's ability to manage the performance of the transaction. The Business Plan carries a placeholder on this point at section 7.2 which is to be resolved before the plan is advertised.

Two cost lines not yet verified.

The electricity and water figures in the model are derived from a 2022 base escalated for inflation and have not been tested against the current design of the building. They should either be replaced with an estimate obtained from the design team, or the Business Plan should state plainly that they are unverified.

6. The Project as a whole

Section 3.59(1) - total value of the transaction; section 3.59(3)(c) - expected financial effect on the Shire.

These figures describe what is proposed. Nothing has been approved and no money beyond that contained within the current Shire expenditure on the project (above) has been expended.

Stage	What it covers	Cost
Stage 1	Design, documentation, planning, economic analysis	\$437,209
Stage 2	Construction of the building	\$11,748,000
Stage 3	Exhibitions and cultural consultation	\$1,040,000
	Total cash cost	\$13,225,209
Non-cash	Land (\$250,000) and waived fees (\$25,000)	\$275,000
	Total value of the proposal	\$13,500,209

7. Where the money would come from

Section 3.59(3)(c). If the funding model changed materially, section 3.59(6) would require a fresh business plan and a fresh public notice.

Source	Amount	Status
Commonwealth grant	\$8,205,086	Round not yet open; no application lodged
State grant	\$2,080,123	Applied 10 August 2026; outcomes due December 2026
Shire of Kondinin	\$1,400,000	Proposed
Hyden Progress Association	\$500,000	Proposed
Stages 1 and 2	\$12,185,209	
Stage 3	\$1,040,000	To be sought separately
Total	\$13,225,209	

No grant has been offered or accepted. If either of the two major grants fails, Council has resolved that the Shire will withdraw all funding and staff allocation from the project, Resolution OCM/26/03, Special Meeting of Council, 29 July 2026

8. The Shire's share

Section 3.59(3)(c) and 3.59(3)(d) - effect on the matters referred to in the Shire's current plan for the future prepared under section 5.56.

Item	Amount
Already spent (see above)	\$358,247
Still to be found	\$1,041,753
Cash total	\$1,400,000
Waived fees (non-cash)	\$25,000
Total Shire contribution	\$1,425,000

Approximately 88% of the total cost of Stages 1 and 2 is proposed to be funded from outside the Shire. As at 30 June 2025, the Hyden Discovery Centre Reserve held \$935,796, meaning that the majority of the Shire's contribution has already been allocated. No borrowings are proposed, and no rate increase is proposed in connection with the project.

It is important to note that approximately one quarter of the Shire's \$1.4 million contribution has already been expended. Accordingly, Council's remaining capacity to alter its financial commitment is less than the headline contribution figure may indicate.

9. The effect on the Shire's landlord in Hyden

Section 3.59(3)(b) - expected effect on other persons providing facilities and services in the district.

Item	Amount
Current rent paid	\$1,772.73 per month
Annual income to the landlord	\$21,273

Should the Shire relocate to the new Centre, the current lease arrangement would come to an end and the landlord would lose that income stream. In a community of 384 people, the Shire's departure as a tenant is likely to have a meaningful effect on a local party. The Business Plan is required to set out effects of this type on others in the district. The plan notes the matter but does not state the figure, and is to be amended to include it. Submissions from the landlord are specifically invited.

10. The independent economic assessment

Not a matter prescribed by section 3.59(3). Provided as supporting information for Council and for submitters.

Econisis independently assessed the project using the relevant State Treasury guidelines as the basis for its review.

Item	Best case (4%)	Central (7%)	Conservative (10%)
Value of costs	\$13.29m	\$12.78m	\$12.38m
Value of benefits	\$46.40m	\$35.84m	\$28.52m
Net benefit	\$33.11m	\$23.06m	\$16.14m
Benefit for every \$1 spent	\$3.49	\$2.81	\$2.30

The construction phase is expected to generate \$23.82 million in activity across the WA economy and support about 19 full-time equivalent jobs each year for two years.

11. Why the economic benefit and the operating deficit both matter

Section 3.59(3)(c) measures the effect on the Shire. The economic assessment measures something different.

The economic assessment looks at the wider benefit to the region, including visitor spending, jobs, and business activity. The operating deficit looks at the cost to the Shire's own budget. These are different issues, but both are real - the project may be good for Hyden's economy and still cost the Shire money every year.

12. What happens if the grants are not secured

Section 3.59(3)(c). A revised proposal on a different funding model would be significantly different for the purposes of section 3.59(6).

Item	Amount
Shire money already spent, not recoverable	\$358,247.00
Association Stage 1 contribution as stated in the Business Plan	\$180,709.00
Less payments since made by the Shire to the Association	(\$268,514.00)
Stage 1 expenditure at risk	Subject to reconciliation - see note below

The Stage 1 split between the Shire and the Association does not presently reconcile. Once the payments made by the Shire are taken into account, the contribution figures recorded in the Business Plan can no longer both be correct. The reconciliation is listed below as a matter to be resolved before advertising. What is not in doubt is the Shire's own position: \$358,247 has been spent and would not be recovered if the project did not proceed.

If the grants fail, the project stops before construction. No construction contract would be signed, no building money would be spent, and the land would not transfer. The only loss would be the design and planning money already expended. That risk is already in place.

13. If the project went ahead - effect on the Shire's balance sheet

Section 3.59(3)(c) and 3.59(3)(d).

Item	Amount
Land (valued at \$250,000, transferred for \$1)	\$250,000
Building and fit out	approx. \$13.23m
Shire's current total assets	\$270.08m
Increase	approx. 5%

The Shire's Long-Term Financial Plan and Asset Management Plans would require review and amendment to reflect the ongoing operating subsidy, depreciation expense, and future maintenance and asset replacement obligations. This would be a separate decision of Council and would need to be completed before any building contract is entered into.

14. Matters to be resolved before advertising

Section 3.59(4) - each matter is to be settled before Statewide public notice is given.

The following matters arise from the figures set out above. Each falls within the fourteen day period provided for in the recommendation. Item 5 should be resolved before any public notice is given.

No.	Matter	What needs to happen	Provision engaged
1	The Business Plan understates Shire expenditure by \$101,747	Correct the plan and the stated total value of the transaction	s.3.59(1); reg 8A(1)(b)
2	Stage 1 contributions between the Shire and the Association do not reconcile	Determine the correct treatment of the \$250,000 reimbursement and restate the plan	s.3.59(1); reg 10

No.	Matter	What needs to happen	Provision engaged
3	Payments of \$268,514 to the Association are not disclosed in the plan	Insert - required by regulation 10	reg 10
4	Association contribution shown as \$500,000; net figure is \$231,486	Correct the plan	reg 10
5	The \$250,000 reimbursement and the section 3.59 process	Written confirmation from McLeods before any notice is given	s.3.59(2); s.3.59(5)
6	The reimbursement and the land value are the same figure	Obtain an itemised schedule of the costs reimbursed and explain the distinction in the plan	s.3.59(1); s.3.59(3)(c)
7	Final staffing establishment for the Centre (no offsetting saving arises)	Confirm the establishment and resolve the placeholder at plan s. 7.2	s.3.59(3)(c); (3)(e)
8	Electricity and water estimates date from 2022 and are untested against the design	Obtain an estimate, or state in the plan that the figures are unverified	s.3.59(3)(c)
9	The effect on the Shire's Hyden landlord is not quantified in the plan	Insert \$21,273 per annum	s.3.59(3)(b)
10	Econisis job transfer assumption and the relocating library and tourism staff	Obtain written confirmation from Econisis	s.3.59(3)(c)
11	The 2025-26 Hyden operating costs	Insert into the plan as background, separately from the cost estimate	s.3.59(3)(a)
12	Council resolution relied on at "what happens if the grants are not secured"	Insert the resolution number and date	s.3.59(3)(c); (6)



SHIRE OF KONDININ
LOCAL GOVERNMENT ACT 1995
SECTION 3.59 - PROPOSED MAJOR LAND TRANSACTION
COMMUNITY SURVEY INSTRUMENT
WAVE ROCK (KATTER KICH) DISCOVERY CENTRE, HYDEN

Community Survey

The Shire of Kondinin is considering a proposal to build the Wave Rock (Katter Kich) Discovery Centre on Lot 800, corner of Marshall and McPherson Streets, Hyden - an exhibition and interpretation centre, library and community resource centre, arts studio and gallery, meeting and training rooms, a café and a retail tenancy.

The Local Government Act 1995 treats this as a major land transaction. Section 3.59 requires the Shire to prepare a business plan, advertise it, invite written submissions for at least six weeks, consider every submission, and only then decide whether to proceed. No decision to proceed has been made. Council may decide to proceed, to proceed in a form not significantly different from what was advertised, or not to proceed at all.

This survey is an additional way for the Shire to hear from the wider community, including people who would not otherwise write a submission.

This survey is not a submission

Completing this survey does not make a submission on the business plan. The only form of comment Council is required by the Act to consider is a written submission.

If you want your views formally considered, you must make a written submission - you are welcome to do both. Survey responses will be reported to Council separately as engagement information, and are not counted as submissions.

This survey is not a poll, plebiscite or vote. The results do not bind Council.

Privacy and your contact details

The survey may be completed anonymously. You do not have to give your name or any contact details, and your response will be accepted either way.

If you would like the Shire to be able to contact you about your response, you are welcome to leave your name, email address or phone number at the end. Contact details are optional and will be used only to follow up with you about this project. They will not be published, and survey results will be reported to Council in summary form without identifying individual respondents.

Note that the submission process is different. If you want your comments formally recorded and considered by Council, you must make a written submission - but please be aware that submissions are not confidential and will be reported to Council.

How to make a written submission

Submissions close 4.00pm [INSERT: closing date]. Any person may make one - you need no particular interest in the proposal, and no particular form or wording is required. A short letter or email is enough. It may support the proposal, oppose it, or comment on any part.

Post: Bruce Wright, Chief Executive Officer, Shire of Kondinin, PO Box 7, Kondinin WA 6367

Email: [INSERT: submissions email address], marked "WRKKDC Section 3.59 Business Plan Submission"

In person: 11 Gordon Street, Kondinin, or 12 McPherson Street, Hyden

Please include your name and contact address. Submissions are not confidential and will be reported to Council.

Where to read the business plan

Inspect or obtain a free copy at the Shire offices in Kondinin and Hyden, or the Kondinin or Hyden Community Resource Centres, during business hours - or download it at www.kondinin.wa.gov.au.

The survey closes 4.00pm [INSERT: closing date].

Questions: (08) 9889 1006 or ceo@kondinin.wa.gov.au.

Proposed Questions:***Effect on Shire services - s.3.59(3)(a)***

Q1. Which of the following Shire services or facilities do you currently use?

- Library
- Visitor Information Centre (Wave Rock)
- Community Resource Centre
- Community meeting/event spaces? For example, Town Hall, park, sports club building, recreation centre, CRC.
- None of these
- Other:

Q2. How would you rate the current adequacy of Hyden's community, visitor and meeting facilities?

Very inadequate / Inadequate / Neutral / Adequate / Very adequate / Unsure

Q3. To what extent do you support bringing the library, visitor information, Community Resource Centre, gallery/tours, cafe/retail and bookable community spaces together in one Centre?

Strongly oppose / Oppose / Neutral / Support / Strongly support / Unsure

Effect on other providers in the district - s.3.59(3)(b)

Q4. Do you operate or represent a business, community group or service provider that may be affected by the proposed Centre?

- Yes
- No
- Unsure

If yes, please identify the type: food/beverage, accommodation, retail, tourism, venue hire, community group, other

Q5. What overall effect do you expect the proposed Centre to have on other businesses, community groups or service providers in the district?

Very negative / Negative / No effect / Positive / Very positive / Unsure

Q6. How concerned are you that the proposed café, retail, gallery, tours or venue-hire components may compete unfairly with existing local providers?

Not concerned / Slightly concerned / Moderately concerned / Very concerned / Extremely concerned / Unsure

Please explain any expected impacts on your business, group or service.

Financial effect on the Shire - s.3.59(3)(c)

Q7. The proposed Shire capital contribution is \$1,425,000 million (\$25,000 in kind), largely from funds already set aside. Do you support this level of Shire investment in the project?

Strongly oppose / Oppose / Neutral / Support / Strongly support / Unsure

Q8. As is the case with all Shire owned assets and buildings, the Centre is expected to require ongoing Shire funding after it opens. This includes, but is not limited to: staffing, operating costs, maintenance and utilities. How acceptable is this if the Centre delivers community, tourism and economic benefits?

Very unacceptable / Unacceptable / Neutral / Acceptable / Very acceptable / Unsure

Q9. Which funding approach would you prefer for the exhibition/discovery component?

- Free entry
- Low-cost entry fee
- Entry fee for visitors only, with concessions/local access considered
- Entry fee for all users
- Unsure

What do you consider a reasonable fee? \$\$

Effect on the Shire's plan for the district - s.3.59(3)(d)

Q10. How well do you think the proposed Centre aligns with the Shire's long-term priorities for community facilities, tourism, economic development and cultural recognition?

Not aligned / Slightly aligned / Moderately aligned / Well aligned / Very well aligned / Unsure

Q11. To what extent do you agree that investment in this project would provide benefits beyond Hyden to the wider Shire district?

Strongly disagree / Disagree / Neutral / Agree / Strongly agree / Unsure

Q12. Do you have concerns about this level of Shire investment being directed to the Centre rather than another district priority?

No concern / Slight concern / Moderate concern / High concern / Very high concern / Unsure

Please explain any concern or suggested priority.

Shire's ability to manage the undertaking or transaction - s.3.59(3)(e)

Q13. How confident are you that the Shire can successfully manage construction and delivery of the proposed Centre?

Not confident / Slightly confident / Moderately confident / Confident / Very confident / Unsure

Q14. How confident are you that the Shire can manage the Centre's ongoing operations, maintenance, leases and community access arrangements?

Not confident / Slightly confident / Moderately confident / Confident / Very confident / Unsure

Q15. Which management issue is most important for the Shire to get right?

- Construction cost control
- Ongoing operating cost
- Fair tenancy/lease arrangements
- Access for community users
- Impact on existing providers
- Maintenance and asset management
- Governance and reporting

General Sentiment

Q16. Overall, do you support the Shire proceeding with the proposed Centre?

Strongly oppose / Oppose / Neutral / Support / Strongly support / Unsure

Q17. Do you have any other comments on the proposal?

Q18. Your name and contact details (optional)

You do not have to provide these. Your response will be accepted either way. If you would like the Shire to be able to contact you about your response, leave your details below. They will not be published, and results will be reported to Council in summary form without identifying individual respondents.

Before you finish - this survey is not a submission

Thank you for your time. Completing this survey does not make a submission on the business plan, and leaving your details above does not either.

If you want your views formally recorded and considered by Council under section 3.59 of the *Local Government Act 1995*, you must lodge a written submission by 4.00pm [INSERT: closing date]:

- **Post:** Bruce Wright, Chief Executive Officer, Shire of Kondinin, PO Box 7, Kondinin WA 6367
- **Email:** [INSERT: submissions email address], marked "*WRKKDC Section 3.59 Business Plan Submission*"
- **In person:** 11 Gordon Street, Kondinin, or 12 McPherson Street, Hyden

Submissions are not confidential and will be reported to Council.

SHIRE OF KONDININ
Wave Rock (Katter Kich) Discovery Centre

10 Year Projected Income & Expenditure Statement - Caveats and Limitations

This projection is an indicative estimate only, prepared to inform Council's consideration of the Wave Rock (Katter Kich) Discovery Centre proposal. It is subject to the variations set out below and should not be relied upon as a fixed or final costing.

No.	Item	Caveat
1	Escalation methodology	Expenditure and income are escalated at a flat annual rate (3% transition year, 5% thereafter). This is an assumption for modelling purposes only as actual operating costs, and maintenance costs in particular, do not move in a straight line year-on-year.
2	Non-linear maintenance and lifecycle costs	Building components (roofing, HVAC plant, flooring, painting, carpark surfacing, IT infrastructure) fail and are replaced in cycles, not incrementally. Costs will be lumpy - low in early years, then spiking when components reach end-of-life (typically 7–15 years for major building services). The model's "Major planned maintenance" line is shown as \$0 across all ten years, which understates true lifecycle liability; a proper whole-of-life/asset-management costing (flagged for the July Ordinary Meeting) is required before these figures can be treated as reliable.
3	Design and scope not finalised	Figures are based on concept-stage plans and preliminary cost advice (Wilde & Woollard). Detailed design, final specification, and construction methodology may materially change both capital and ongoing costs.
4	Governance/ownership model uncertainty	Which party bears which cost (Shire vs HPA) depends on which project structure is ultimately adopted (Option A – Shire Owned/Principal, or Option B – HPA-retained land/strata). Insurance, maintenance and lifecycle cost allocation differ materially between these models and may change again pending further legal advice and Council resolution.
5	Market and third-party cost variation	Utilities, insurance premiums, contractor/trade rates, and consumables are subject to market movement independent of any fixed escalation assumption, and may exceed CPI in any given year.
6	Funding and contribution variability	Capital contributions from the Shire (\$1.4m), HPA (currently \$400,000–\$500,000 depending on MOU version), and any external grant funding remain subject to negotiation, grant conditions, and Council resolution, and may change the net position shown.
7	No contingency for construction variations	The statement models steady-state operating income and expenditure only; it does not include capital cost overruns, variations, or delay costs during construction, which are addressed separately in the project risk register.

No.	Item	Caveat
8	Subject to section 3.59 resolution	These projections relate to a proposal whose underlying business plan is itself under legal review (McLeods advice, 7 July 2026). They should be read as indicative only pending Council's decision on whether a fresh business plan and public notice process is required.
9	No independent visitation forecast underpins the entrance fee line	The Discovery Centre Entrance fee (\$104,000 in year one, escalating at the same flat rate) implies an assumed visitor number × ticket price, but no patronage study, comparable-site benchmarking, or market research is referenced in the model. Until a visitor number is separately validated (e.g. against existing Wave Rock visitor counts, RTO data, or a tourism demand study), this figure is a placeholder rather than a forecast.
10	Ramp-up risk is not modelled	The model assumes that the Centre trades at (or near) full patronage from year one, rather than building toward stabilised visitation over time. New regional tourism attractions typically take several years to reach mature visitation as awareness, marketing reach, and word-of-mouth build - early-year income is commonly materially below steady-state.
11	No allowance for spend displaced from existing operators	Wave Rock already attracts its visitors independently of the Centre. Some projected entrance, retail, and merchandise revenue may represent spend redirected from existing local operators (café, gift shop, caravan park) rather than genuinely new visitor spend to the district.
12	No testing of visitor willingness to pay	The entrance fee and retail rents are set assumptions, not market-tested prices. Demand is price-sensitive, particularly for a discretionary regional attraction competing with free natural attractions (Wave Rock itself, Hippo's Yawn) in the immediate vicinity.
13	Leasable space income assumes continuous tenancy	Retail Space 1 (pop-up) and Retail Space 2 (Eatery) income is modelled as if let year-round from inception, with no allowance for vacancy periods, tenant turnover, or the time typically required to secure and establish a commercial tenant in a small regional town.
14	Volunteer-dependent income is fragile	The "Tourism Officer – volunteers gratuity" line relies on ongoing volunteer availability, which is a recruitment and succession risk in a small community and cannot be guaranteed over a 10-year horizon.
15	Model does not test a lower-case scenario	The model shows a single point estimate for both income and expenditure. Given the uncertainty above, Council should see this alongside at least a conservative case (e.g. reduced visitation, delayed ramp-up, vacancy periods) before relying on the projected net operating position as a basis for funding decisions.
16	General sector risk	Regional visitor/interpretive centres nationally have a track record of underperforming initial income projections and often require ongoing council subsidy once trading. The optimistic year-one positive net operating position shown in the original Business Plan should be treated as a <i>best case</i> , not an expected outcome.

No.	Item	Caveat
17	Year-labelling inconsistency in the model itself	The EXPENDITURE section's year headers run 2026/27 through to a second (overlapping) 2030/31–2032/33 block, while the INCOME section runs 2021/22 through 2030/31. These two halves of the statement don't appear aligned to the same ten financial years, which needs to be resolved before expenditure and income can be safely compared or presented to Council as a single "10 year" position.

Prepared for internal Council use only.

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Commercial Proposal - Financial Model

Shire of Kondinin | Hyden, Western Australia

Date: 13 July 2026

ABOUT THIS MODEL

This workbook is the consolidated 10-year financial model for the Hyden (Wave Rock - Katter Kich) Discovery Centre, incorporating the CPI, staffing, entry fee and income structure updates confirmed in June 2026, plus a full formula and totals audit to ensure every figure is live and internally consistent. All costs and income are ex GST unless stated otherwise.

KEY ASSUMPTIONS

Base year for modelling	2027-28
Modelling period	10 years
CPI / annual escalation rate	4.2% p.a.
Shire capital contribution	\$1,400,000
Total building capital cost	\$12,910,000
Building useful life	40 years
Entry fee (ex GST)	\$20
Total district visitors p.a.	150,000

10-YEAR SCENARIO SUMMARY

Scenario	A (5%)	B (10%)	C (15%)	D (20%)	E (25%)
Visitor capture rate	5%	10%	15%	20%	25%
Annual visitors	7,500	15,000	22,500	30,000	37,500
Year 1 net operating position	(\$533,888)	(\$383,888)	(\$233,888)	(\$83,888)	\$66,112
10-year net operating deficit	(\$6,333,484)	(\$4,515,777)	(\$2,698,069)	(\$880,361)	\$937,346
Whole-of-life cost (10yr + capital)	\$7,733,484	\$5,915,777	\$4,098,069	\$2,280,361	\$462,654

Note: whole-of-life cost = \$1.4m Shire capital contribution plus the 10-year net operating deficit. Depreciation is a non-cash charge; see the Scenario Analysis tab for cash-basis figures.

ITEMS FLAGGED FOR FURTHER REVIEW

Public liability / building insurance (\$5,528 base-year (2027-28) figure) - may be low for insuring a ~\$12.9m building; recommend obtaining an actual insurance quote (see Base Costs 2027-28, row 9).

Venue hire / gallery rate (Michael Ward space) - viability at a lease rate comparable to the cafe has not yet been resolved; currently escalated on the existing basis pending a decision (see Base Income 2027-28, row 7).

CONTENTS

Assumptions	All key inputs - escalation rates, capital costs, staffing, entry fee, visitor capture scenarios.
Base Costs 2027-28	Base-year (2027-28) operating cost schedule, escalated from the 2022 Original Proposal.
Base Income 2027-28	Base-year income schedule (excluding entrance fees).
10 Year Projection	Full 10-year cost and income projection at the base visitor case, with net position.
Scenario Analysis	Headline 10-year results across all five visitor capture scenarios (A-E).
Income by Year - Scenarios	Year-by-year income detail underlying each of the five scenarios.
Seasonality	Monthly visitor distribution and long-weekend/holiday spike modelling, Year 1.

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Key Assumptions

KEY INPUT ASSUMPTIONS			Decimal
Assumption	Value	Notes	
ESCALATION & MODELLING PERIOD			
Base year for modelling	2027-28	First full operating year	
Modelling period (years)	10	FY2027-28 to FY2036-37	
CPI escalation - 2022 to 2027-28	4.2% p.a.	5 years compounded = 1.2284x multiplier (was 3.5% / 1.1877x - updated per CPI review)	4.2%
Annual escalation - costs (from 2027-28)	4.2% p.a.	Applied to all operating costs ex depreciation - updated from 3.5% per CPI review	4.2%
Annual escalation - income (from 2027-28)	4.2% p.a.	Applied to all income streams - updated from 3.5% per CPI review	4.2%
5-year CPI multiplier (2022 to 2027-28)	1.228396569	Used to escalate 2022 Original Proposal costs/income to the 2027-28 base year	
CAPITAL & DEPRECIATION			
Shire capital contribution	\$1,400,000	Phase 1 \$250k + Phase 2 \$1.15m	
Total building capital cost	\$12,910,000	As per QS HWA, concept design May 2026	
Building useful life (years)	40	Standard for community buildings	
Annual depreciation	\$322,750.00		
STAFFING (2027-28 BASE)			
Tourism Officer - total package (2027-28 base)		Co-funded building manager role. Per benchmarking (Seek/job sites): base ~\$100k + performance incentive ~\$30-40k. Was \$90k in Original Proposal - too low to attract the right candidate.	
Note: housing/vehicle (if required)	\$160,000		
Customer Service Officer rate (2027-28)	Not included	Possible additional non-cash benefit from HPA property portfolio - outside Shire operating cost, to be confirmed separately.	
Number of CSO roles	\$70,000.00	New role - not in Original Proposal (blue = input)	
Total CSO cost (2027-28)	2		
Tourism Officer gratuity (2022)	\$140,000.00	From Original Proposal - volunteer gratuity	
Tourism Officer gratuity escalated	\$10,920	CPI escalated to 2027-28 (formula corrected - previously referenced wrong cell).	
	\$13,414.09	Will require additional consideration	
VISITOR & REVENUE ASSUMPTIONS			
Total district visitors per annum	150,000	Per Shire data / Business Case	
Entry fee (ex GST)		Updated to \$20 (ex GST) per benchmarking against comparable WA attractions (Gravity Discovery Centre \$23, Ningaloo Aquarium \$25, Capes Foundation Caves \$26, Walpole Tree Top Walk \$21, Camarvon Space Museum \$20). Subject to Council resolution.	
	20		
VISITOR CAPTURE SCENARIOS			
Scenario A - visitor capture rate	5%	7500 visitors	
Scenario B - visitor capture rate	10%	15000 visitors	
Scenario C - visitor capture rate	15%	22500 visitors	
Scenario D - visitor capture rate	20%	30000 visitors	
Scenario E - visitor capture rate	25%	37500 visitors	

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Base Operating Cost Schedule - 2027-28

All amounts AUD ex GST. 2022 Original Proposal costs escalated to 2027-28 at the CPI rate set in Assumptions (currently 4.2% p.a., 5-year multiplier).

Cost Item	2022 Original (\$)	2027-28 Base (\$)	Source / Notes
OPERATING COSTS - BUILDING & SERVICES			
Electricity	\$5,500	\$6,756	Original Proposal
Public liability / building insurance			Original Proposal - FLAG FOR REVIEW: \$5,528 (2027-28 base, escalated at the current 4.2% CPI rate) may be low for insuring a ~\$12.9m building; an actual insurance quote will be required.
	\$4,500	\$5,528	
Pest control	\$250	\$307	Original Proposal
Cleaner / materials	\$49,525	\$60,836	Original Proposal
Bin collection	\$1,040	\$1,278	Original Proposal
Water charges	\$2,300	\$2,825	Original Proposal
Gardening	\$11,440	\$14,053	Original Proposal
General building maintenance	\$1,500	\$1,843	Original Proposal - assessed as low for 849m² building
Major planned maintenance - Year 5 only (1% of \$12.91m)	-	\$0 (Year 1) NEW - \$148,145 in Year 5 (2031-32) only; \$0 in Years 1-4 and 6-9	
Asset renewal - Year 10 only (3% of \$12.91m)	\$0	\$0 (Year 1) NEW - \$527,850 in Year 10 (2036-37) only; 3% of building cost escalated 9 years	
Plumbing maintenance	\$500	\$614	Original Proposal
Electrical maintenance	\$500	\$614	Original Proposal
Phone charges / IT	\$1,500	\$1,843	Original Proposal
Air conditioning maintenance	\$1,000	\$1,228	Original Proposal
Carpark maintenance	\$100	\$123	Original Proposal
Vandalism allowance	\$250	\$307	Original Proposal
OPERATING COSTS - STAFFING & OPERATIONS			
Tourism Officer - wages and overheads	-	\$160,000	Updated to total package model per benchmarking (was \$90k in Original Proposal - see Assumptions tab)
Volunteer recognition allowance	\$10,920	\$13,414	Original Proposal - retained
Customer Service Officer 1 (\$70,000 at 2027-28 rates)	-	\$70,000	NEW - not in Original Proposal
Customer Service Officer 2 (\$70,000 at 2027-28 rates)	-	\$70,000	NEW - not in Original Proposal
OPERATING COSTS - PROGRAMME & VISITOR SERVICES			
Hospitality expenses	\$2,500	\$3,071	Original Proposal
Merchandise			Removed - gift shop to be privately operated as a leased tenancy, so Shire no longer purchases merchandise stock (see Base Income tab)
Furniture and fittings	\$20,000	\$6,142	Original Proposal
Other expenses	\$5,000	\$1,843	Original Proposal
DEPRECIATION			
Depreciation (\$12.91m ÷ 40 years)	-	\$322,750	NEW - full building cost as owner, non-cash charge
TOTAL OPERATING EXPENDITURE (2027-28)	\$119,825	\$745,375	

Depreciation (non-cash)
Cash operating costs

\$322,750
\$422,625

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Base Income Schedule - 2027-28 (excluding Discovery Centre entrance fees)

Entrance fee revenue is modelled separately in the Scenario Analysis sheet. All amounts AUD ex GST. Income streams escalated to 2027-28 using the CPI multiplier in Assumptions (currently 4.2% p.a.).

Income Stream	2022 Original (\$)	2027-28 Base (\$)	Notes from Original Proposal
Venue hire - board room, theatre and studio		\$12,612	FLAG FOR REVIEW: \$5k/yr (2022) for Michael Ward gallery space - Tyron queried whether this is still viable at a comparable lease rate to the cafe; no resolution yet, escalated on current basis pending decision.
Retail space 1 - pop-up / ad hoc			Removed - retail space 1 no longer exists in the current building design (per T. email)
Retail space 2 - eatery			Recalculated at \$400/wk x 52 weeks = \$20,800/yr based on current market lease rates (per T. email: replaces prior \$33,800 figure which did not reconcile to the stated \$350/wk basis)
Discovery Centre activities - simulator	\$5,000		Activity-based income
Gift shop lease (privately operated)			Gift shop to be privately run as a leased tenancy at \$150/wk x 52 weeks = \$7,800/yr, rather than Shire-run retail sales (per T. email - significantly less than estimated sales but removes Shire purchasing cost and labour)
Tourism information shelving			Deferred - not charged in Year 1; considered too optimistic before the building has an established reputation/visitor base (per T. email). Phased in from Year 4 - see 10 Year Projection tab.
Local photographer / artist display fee	\$660		\$811 1 additional artist per year in original model
Retail / gallery sales commission	\$1,500		\$1,843 Commission on gallery sales
Other income - education activities	\$7,000		\$8,599 School groups and education programs
TOTAL BASE INCOME (ex entrance fees) 2027-28		\$41,772	\$61,487

Note: Discovery Centre entrance fee revenue is modelled separately under visitor scenarios. See Scenario Analysis sheet.
The Original Proposal also included \$104,000 entrance fee revenue at 2022 base - 40 visitors per day @ \$10, 5 days per week annually. See Assumptions sheet.

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

10 Year Operating Projection - Base Case (ex Discovery Centre entrance fees)
All costs and income escalated at the CPI rate set in Assumptions (currently 4.2% p.a.) from 2027-28 base. Depreciation fixed at \$322,750 p.a. (unaffected by CPI - tied to building capital cost). Amounts AUD ex GST.
Annual escalation rate - costs & income (input, linked to Assumptions tab)

4.2%

Item	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	10-Year Total
OPERATING COSTS (ex Depreciation)											
Electricity	\$6,756	\$7,040	\$7,336	\$7,644	\$7,965	\$8,299	\$8,648	\$9,011	\$9,390	\$9,784	\$81,872
Public liability / building insurance	\$5,528	\$5,760	\$6,002	\$6,254	\$6,517	\$6,790	\$7,076	\$7,373	\$7,682	\$8,005	\$66,986
Pest control	\$307	\$320	\$333	\$347	\$362	\$377	\$393	\$410	\$427	\$445	\$3,721
Cleaner / materials	\$60,836	\$63,391	\$66,054	\$68,828	\$71,719	\$74,731	\$77,870	\$81,140	\$84,548	\$88,099	\$737,218
Bin collection	\$1,278	\$1,331	\$1,387	\$1,445	\$1,506	\$1,569	\$1,635	\$1,704	\$1,775	\$1,850	\$15,481
Water charges	\$2,825	\$2,944	\$3,068	\$3,196	\$3,331	\$3,471	\$3,616	\$3,768	\$3,927	\$4,091	\$34,237
Gardening	\$14,053	\$14,643	\$15,258	\$15,899	\$16,567	\$17,262	\$17,988	\$18,743	\$19,530	\$20,350	\$170,293
General building maintenance	\$1,843	\$1,920	\$2,001	\$2,085	\$2,172	\$2,263	\$2,359	\$2,458	\$2,561	\$2,668	\$22,329
Major planned maintenance (Year 5 only)	-	-	-	-	\$152,194	-	-	-	-	-	\$152,194
Asset renewal (Year 10 only)	-	-	-	-	-	-	\$786	\$819	\$854	\$889	\$660,863
Plumbing maintenance	\$614	\$640	\$667	\$695	\$724	\$754	\$786	\$819	\$854	\$889	\$7,443
Electrical maintenance	\$614	\$640	\$667	\$695	\$724	\$754	\$786	\$819	\$854	\$889	\$7,443
Phone charges / IT	\$1,843	\$1,920	\$2,001	\$2,085	\$2,172	\$2,263	\$2,359	\$2,458	\$2,561	\$2,668	\$22,329
Air conditioning maintenance	\$1,228	\$1,280	\$1,334	\$1,390	\$1,448	\$1,509	\$1,572	\$1,638	\$1,707	\$1,779	\$14,886
Carpark maintenance	\$123	\$128	\$133	\$139	\$145	\$151	\$157	\$164	\$171	\$178	\$1,489
Vandalism allowance	\$307	\$320	\$333	\$347	\$362	\$377	\$393	\$410	\$427	\$445	\$3,721
Tourism Officer - wages and overheads	\$160,000	\$166,720	\$173,722	\$181,019	\$188,621	\$196,543	\$204,798	\$213,400	\$222,363	\$231,702	\$1,938,888
Volunteer recognition allowance	\$13,414	\$13,977	\$14,565	\$15,176	\$15,814	\$16,478	\$17,170	\$17,891	\$18,642	\$19,425	\$162,553
Customer Service Officers x 2	\$140,000	\$145,880	\$152,007	\$158,391	\$165,044	\$171,976	\$179,198	\$186,725	\$194,567	\$202,739	\$1,696,527
Hospitality expenses	\$3,071	\$3,200	\$3,334	\$3,474	\$3,620	\$3,772	\$3,931	\$4,096	\$4,268	\$4,447	\$37,214
Merchandise	-	-	-	-	-	-	-	-	-	-	-
Furniture and fittings	\$6,142	\$6,400	\$6,669	\$6,949	\$7,241	\$7,545	\$7,862	\$8,192	\$8,536	\$8,894	\$74,429
Other expenses	\$1,843	\$1,920	\$2,001	\$2,085	\$2,172	\$2,263	\$2,359	\$2,458	\$2,561	\$2,668	\$22,329
Subtotal - OPERATING COSTS (ex Depreciation)	\$422,625	\$440,375	\$458,871	\$478,143	\$498,419	\$519,151	\$540,955	\$563,875	\$587,350	\$1,172,881	\$5,834,444
Depreciation (\$12.91m + 40 years - fixed)	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$322,750	\$3,227,500
TOTAL EXPENDITURE	\$745,375	\$763,125	\$781,621	\$800,893	\$821,169	\$841,901	\$863,705	\$886,625	\$910,100	\$1,495,631	\$9,061,944
BASE INCOME (ex Discovery Centre entrance fees)											
Venue hire	\$15,493	\$16,143	\$16,821	\$17,528	\$18,264	\$19,031	\$19,830	\$20,663	\$21,531	\$22,435	\$187,739
Retail space 1 (pop-up)	-	-	-	-	-	-	-	-	-	-	-
Retail space 2 (cattery)	\$20,800	\$21,674	\$22,584	\$23,532	\$24,521	\$25,551	\$26,624	\$27,742	\$28,907	\$30,121	\$252,055
Discovery Centre activities	\$6,142	\$6,400	\$6,669	\$6,949	\$7,241	\$7,545	\$7,862	\$8,192	\$8,536	\$8,894	\$74,429
Souvenirs and merchandise	\$7,800	\$8,128	\$8,469	\$8,825	\$9,195	\$9,581	\$9,984	\$10,403	\$10,840	\$11,295	\$94,521
Tourism information shelving (deferred to Year 4 - see note)	-	-	-	\$20,846	\$21,722	\$22,634	\$23,585	\$24,576	\$25,608	\$26,683	\$165,655
Photographer / artist display fee	\$811	\$845	\$880	\$917	\$956	\$996	\$1,038	\$1,081	\$1,127	\$1,174	\$9,825
Gallery sales commission	\$1,843	\$1,920	\$2,001	\$2,085	\$2,172	\$2,263	\$2,359	\$2,458	\$2,561	\$2,668	\$22,329
Education activities	\$8,599	\$8,960	\$9,336	\$9,728	\$10,137	\$10,563	\$11,006	\$11,469	\$11,950	\$12,452	\$104,200
Subtotal - BASE INCOME (ex Discovery Centre entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,028	\$74,614	\$77,169	\$79,793	\$82,485	\$85,244	\$700,753
TOTAL BASE INCOME (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,028	\$74,614	\$77,169	\$79,793	\$82,485	\$85,244	\$700,753
NET POSITION (ex entrance fees)	(\$683,888)	(\$699,056)	(\$714,861)	(\$731,483)	(\$748,961)	(\$767,336)	(\$786,536)	(\$806,563)	(\$827,418)	(\$849,077)	(\$8,151,192)
NET POSITION (ex entrance fees - CASH)	(\$361,138)	(\$376,306)	(\$392,111)	(\$407,733)	(\$424,211)	(\$441,556)	(\$459,769)	(\$478,842)	(\$498,775)	(\$519,567)	(\$4,923,692)

Note: Entrance fee revenue is modelled across five scenarios in the Scenario Analysis sheet. The net position above represents the base operating position before visitor entry revenue.

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Visitor Revenue Scenario Analysis - 5 Scenarios x 5%, 10%, 15%, 20%, 25% of 150,000 visitors @ \$20 entry fee (ex GST)

All scenarios apply the CPI escalation rate set in Assumptions (currently 4.2% p.a.) to entrance fee revenue over the 10-year period. All amounts AUD ex GST.

Item	Scenario A 5%	Scenario B 10%	Scenario C 15%	Scenario D 20%	Scenario E 25%	Notes
YEAR 1 (2027-28) - ANNUAL SNAPSHOT						
Visitor capture rate	5%	10%	15%	20%	25%	Input assumption
Visitors attending Discovery Centre	7,500	15,000	22,500	30,000	37,500	Rate x 150,000
Entrance fee revenue (ex GST)	\$150,000	\$300,000	\$450,000	\$600,000	\$750,000	@\$20 per visitor
Base income (ex entrance fees)	\$61,487	\$61,487	\$61,487	\$61,487	\$61,487	From Base Income sheet
TOTAL INCOME (Year 1)	\$211,487	\$361,487	\$511,487	\$661,487	\$811,487	
Total expenditure (Year 1)	\$745,375	\$745,375	\$745,375	\$745,375	\$745,375	From 10 Year Projection sheet
NET OPERATING POSITION (Year 1)	(\$533,888)	(\$383,888)	(\$233,888)	(\$83,888)	\$66,112	
NET OPERATING POSITION (Year 1 - CASH - Ex Depreciation)	(\$211,138)	(\$61,138)	\$88,862	\$238,862	\$388,862	
10-YEAR SUMMARY (2027-28 TO 2036-37)						
Total income over 10 years (all sources)	\$2,728,460	\$4,546,168	\$6,363,876	\$8,181,583	\$9,999,291	Base income + entrance fee revenue, all escalated at CPI rate (currently 4.2% p.a.)
Total expenditure over 10 years	\$9,061,944	\$9,061,944	\$9,061,944	\$9,061,944	\$9,061,944	From 10 Year Projection sheet
10-YEAR NET OPERATING DEFICIT	(\$6,333,484)	(\$4,515,777)	(\$2,698,069)	(\$880,361)	\$937,346	
Shire capital contribution	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	Confirmed - Phase 1 \$250k + Phase 2 \$1.15m
WHOLE-OF-LIFE COST (10yr + capital)	\$7,733,484	\$5,915,777	\$4,098,069	\$2,280,361	\$462,654	Net deficit + \$1.4m capital
DEPRECIATION NOTE						
Total 10-year depreciation (non-cash)	\$3,227,500	\$3,227,500	\$3,227,500	\$3,227,500	\$3,227,500	Fixed \$322,750 p.a. x 10 years
Total 10-year cash operating deficit	(\$3,105,984)	(\$1,288,277)	\$529,431	\$2,347,139	\$4,164,846	Net deficit less depreciation
Annual cash subsidy required (Year 1)	(\$211,138)	(\$61,138)	\$88,862	\$238,862	\$388,862	Cash deficit ex depreciation, Year 1 only

WOLC = Shire capital contribution (\$1,400,000) plus 10-year net operating deficit. Depreciation is a non-cash accounting charge and does not affect the Shire's cash position directly.

The most likely scenario for a new Discovery Centre in its early years is below Option A (<5%) increasing over 2-3 years to Option B / C. (Repeat visitation is unlikely)

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Income by Year - Scenarios A to E (Year-by-Year Detail, 2027-28 to 2035-37)
Shire of Kondinin | Hyden, Western Australia

Annual escalation rate - Income (input)

4%

Item	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37	10-Year Total
SCENARIO A - 5% VISITOR CAPTURE											
Visitor capture rate	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	
Visitors attending Discovery Centre	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	
Entrance fee revenue (ex GST)	\$150,000	\$150,300	\$162,865	\$169,705	\$176,833	\$184,259	\$191,998	\$200,062	\$208,465	\$217,220	\$1,817,708
Base income (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
TOTAL INCOME - SCENARIO A	\$211,487	\$220,369	\$229,625	\$260,115	\$271,040	\$282,424	\$294,286	\$306,646	\$319,525	\$332,945	\$2,728,460
SCENARIO B - 10% VISITOR CAPTURE											
Visitor capture rate	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Visitors attending Discovery Centre	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
Entrance fee revenue (ex GST)	\$300,000	\$312,600	\$325,729	\$339,410	\$353,665	\$368,519	\$383,997	\$400,125	\$416,930	\$434,441	\$3,635,415
Base income (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
TOTAL INCOME - SCENARIO B	\$361,487	\$376,669	\$392,489	\$429,820	\$447,873	\$466,683	\$486,284	\$506,708	\$527,990	\$550,165	\$4,546,168
SCENARIO C - 15% VISITOR CAPTURE											
Visitor capture rate	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	
Visitors attending Discovery Centre	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
Entrance fee revenue (ex GST)	\$450,000	\$468,900	\$488,594	\$509,115	\$530,498	\$552,778	\$575,995	\$600,187	\$625,395	\$651,661	\$5,453,123
Base income (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
TOTAL INCOME - SCENARIO C	\$511,487	\$532,969	\$555,354	\$599,525	\$624,705	\$650,943	\$678,282	\$706,770	\$736,455	\$767,386	\$6,363,876
SCENARIO D - 20% VISITOR CAPTURE											
Public liability / building insurance (\$5,528 base-year (2027-28) - Viability at a 30,000	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Venue hire / gallery rate (Michael Ward space)	\$600,000	\$625,200	\$651,458	\$678,820	\$707,330	\$737,038	\$767,994	\$800,249	\$833,860	\$868,882	\$7,270,830
Entrance fee revenue (ex GST)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
Base income (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
TOTAL INCOME - SCENARIO D	\$661,487	\$689,269	\$718,218	\$769,230	\$801,538	\$835,202	\$870,281	\$906,833	\$944,920	\$984,006	\$8,181,583
SCENARIO E - 25% VISITOR CAPTURE											
Visitor capture rate	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	
Visitors attending Discovery Centre	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	
Entrance fee revenue (ex GST)	\$750,000	\$781,500	\$814,323	\$848,525	\$884,163	\$921,297	\$959,992	\$1,000,312	\$1,042,325	\$1,086,102	\$9,088,538
Base income (ex entrance fees)	\$61,487	\$64,069	\$66,760	\$69,410	\$72,115	\$74,820	\$77,525	\$80,230	\$82,935	\$85,640	\$710,753
TOTAL INCOME - SCENARIO E	\$811,487	\$845,569	\$881,083	\$938,935	\$978,370	\$1,019,462	\$1,062,279	\$1,106,895	\$1,153,384	\$1,201,827	\$9,999,291

10-YEAR TOTAL INCOME SUMMARY (ALL SCENARIOS)

Item	Scenario A 5%	Scenario B 10%	Scenario C 15%	Scenario D 20%	Scenario E 25%
Total income over 10 years (all sources)	\$2,728,460	\$4,546,168	\$6,363,876	\$8,181,583	\$9,999,291

Note: figures lie to the '10-Year Summary' section of the Scenario Analysis tab. Entrance fee revenue is rate x 150,000 district visitors x \$20 entry fee, compounded at the escalation rate above; base income is linked live from the '10 Year Projection sheet'.

WAVE ROCK (KATTER KICH) DISCOVERY CENTRE

Visitor Seasonality Model - Year 1 (2027-28), All Scenarios A to E

Shire of Kondinin | Hyden, Western Australia

MONTHLY SEASONALITY DISTRIBUTION (% OF ANNUAL VISITORS) - INPUT													
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total Check
Days in month (2027-28)	31	31	30	31	30	31	31	29	31	30	31	30	366
% of annual visitors (input - peak season highlighted)	3.5%	14.0%	17.0%	20.0%	16.0%	6.0%	5.0%	3.0%	3.5%	4.0%	3.0%	5.0%	100.0%
Peak season share check (Aug-Nov) 67.0% Target ~65-70% of annual visitors in Aug-Nov													

LONG WEEKEND / PUBLIC HOLIDAY SPIKE FACTORS - INPUT

Event / Long Weekend	Month	Typical Dates (indicative, recurs annually)	Spike-day uplift factor (x average day)	Spike duration (days)	Notes
School holidays - Spring break (overlaps peak season)	Sep/Oct	Late Sep to early Oct	2.0x	14	Falls within peak season; extends high-traffic period
Queen's Birthday / King's Birthday long weekend	Sep	Last Mon in Sep (regional WA date)	2.5x	3	Regional WA observes King's Birthday on alternative dates, often Sept
Easter long weekend	Mar/Apr	Fri-Mon, late Mar to mid-Apr	2.5x	4	Falls outside peak season but is a major spike
ANZAC Day long weekend	Apr	25 Apr (+ adjacent weekend if First Mon in Jun)	2.0x	3	Outside peak season - moderate uplift
Western Australia Day long weekend	Jun	First Mon in Jun	1.8x	3	Outside peak season - smaller uplift
Christmas / New Year school holidays	Dec/Jan	Mid-Dec to end First Mon in March	1.8x	21	Long duration but lower intensity than spring spikes
Labour Day long weekend	Mar		1.6x	3	Outside peak season - minor uplift

Note: spike factors represent visitor multiples on a normal average day during that event, layered within the relevant month's total (the spike does not add extra visitors beyond the monthly allocation above - it redistributes them within the month, consistent with the fixed annual/monthly visitor totals from Assumptions).

MONTHLY VISITOR BREAKDOWN BY SCENARIO - AVERAGE DAY AND PEAK (SPIKE) DAY

SCENARIO A - 5% VISITOR CAPTURE (Year 1 annual visitors linked from Assumptions)													
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Total
Annual visitors (Scenario total)						7,500							7,500
Visitors in month	263	1050	1275	1500	1200	450	375	225	263	300	225	375	7500
Average visitors per day	8	34	43	48	40	15	12	8	8	10	7	13	20
Peak (spike) day visitors - long weekends/holidays	8	34	106	97	40	26	22	8	21	25	7	23	35
Public liability / building insurance (\$5,528 base-year (2027-28) figure) - may be low for insuring a ~\$12.9m building; recommend obtaining an actual insurance quote (see Base Costs 2027-28, row 9).													

Venue hire / gallery rate (Michael Ward space) - viability at a lease rate comparable to the cafe has not yet been resolved; currently escalated on the existing basis pending a decision (see Base Income 2027-28, row 7).

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Total
Annual visitors (Scenario total)						15,000							15,000
Visitors in month	525	2,100	2,550	3,000	2,400	900	750	450	525	600	450	750	15,000
Average visitors per day	17	68	85	97	80	29	24	16	17	20	15	25	41
Peak (spike) day visitors - long weekends/holidays	17	68	213	194	80	52	44	16	42	50	15	45	69

SCENARIO C - 15% VISITOR CAPTURE (Year 1 annual visitors linked from Assumptions)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Total
Annual visitors (Scenario total)						22,500							22,500
Visitors in month	788	3150	3825	4500	3600	1350	1125	675	788	900	675	1125	22,500
Average visitors per day	25	102	128	145	120	44	36	23	25	30	22	38	61
Peak (spike) day visitors - long weekends/holidays	25	102	319	290	120	78	65	23	64	75	22	68	104

SCENARIO D - 20% VISITOR CAPTURE (Year 1 annual visitors linked from Assumptions)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Total
Annual visitors (Scenario total)						30,000							30,000
Visitors in month	1050	4200	5100	6000	4800	1800	1500	900	1050	1200	900	1500	30,000
Average visitors per day	34	135	170	194	160	58	48	31	34	40	29	50	82
Peak (spike) day visitors - long weekends/holidays	34	135	425	387	160	105	87	31	85	100	29	90	139

SCENARIO E - 25% VISITOR CAPTURE (Year 1 annual visitors linked from Assumptions)

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Total
Annual visitors (Scenario total)						37,500							37,500
Visitors in month	1313	5250	6375	7500	6000	2250	1875	1125	1313	1500	1125	1875	37,500
Average visitors per day	42	169	213	242	200	73	60	39	42	50	36	63	102
Peak (spike) day visitors - long weekends/holidays	42	169	531	484	200	131	109	39	106	125	36	113	174

SUMMARY - ESTIMATED VISITORS PER DAY, ALL SCENARIOS (PEAK MONTH: SEPTEMBER)

Scenario	Annual Visitors	Average Day (whole year)	Average Day (Sep)	Peak/Spike Day (Sep, with long-weekend uplift)
Scenario A (5%)	7,500	20.5	42.5	106.3
Scenario B (10%)	15,000	41.0	85.0	212.5
Scenario C (15%)	22,500	61.5	127.5	318.8
Scenario D (20%)	30,000	82.0	170.0	425.0
Scenario E (25%)	37,500	102.5	212.5	531.3

Note: September is shown as the illustrative peak month (highest seasonality % and overlapping school holidays / King's Birthday long weekend). Use the monthly breakdown tables above for any other month. Average day = visitors allocated to month / days in month. Peak/spike day = average day x the relevant long-weekend uplift factor from the input table above.

MEMORANDUM OF UNDERSTANDING

Discovery Centre Hyden - Shire Owned / Principal

1. Parties

This Memorandum of Understanding records the parties' present, conditional and non-binding intentions for collaboration in relation to the proposed planning, design, funding, development and possible construction and operation of a Discovery Centre in Hyden, Western Australia. It is intended to be a high-level document and does not resolve all project details or commit the Shire to proceed with the project.

This Memorandum of Understanding is entered into on [insert date] by and between:

1. The Shire of Kondinin (Shire), located at Gordon Street, Kondinin WA 6367, represented by the Chief Executive Officer or their authorised delegate; and
2. The Hyden Progress Association (Community Group), located at PO Box 14, Hyden WA 6359, represented by the President or their authorised delegate.

The Shire and the Community Group are collectively referred to as the parties.

2. Background

3. In 2016, the Hyden Community Resource Centre (HCRC) approached the Shire requesting relocation of the HCRC to a more central and visible location at the corner of Brookton Highway (Marshall Street) and MacPherson Street, Hyden.
4. In 2018, the Community Group purchased the site with the intention of working with the HCRC and the Shire on the development of a community building with visitor centre functionality. A condition of purchase from the vendor was that the Great Western Woodlands component continue within any new building.
5. A working group consisting of representatives of the Shire, the Community Group and the HCRC developed concept plans and pursued construction and fit-out funding. The proposed Discovery Centre is intended to support education, tourism, community engagement, local attractions, office and library space, meeting space, business space and community use.
6. Concept designs were prepared and unsuccessful applications were made or prepared for various funding streams, including BBRF in 2019 and RPPP Stream 1 in 2024. Documentation, planning and funding applications have to date been led by the Shire, with some financial support provided by the Community Group.
7. Construction costs have escalated substantially, requiring recalibration of the project, review of project scope, updated costings and further preparation to improve funding prospects and ensure the project remains relevant to community needs.

MOU: Discovery Centre Hyden - Shire Owned / Principal

3. Status of this MOU

3.1 This MOU records the parties' present intentions and shared understanding in relation to the proposed Discovery Centre project.

3.2 Except for clauses dealing with confidentiality, each party's costs, dispute resolution, termination, governing law and any other clause expressly stated to be legally binding, this MOU is not intended to create legally binding obligations.

3.3 Nothing in this MOU requires the Shire to commence, proceed with, approve, fund, construct or operate the Discovery Centre unless and until all necessary statutory, budgetary, funding, procurement and Council approval requirements have been satisfied.

3.4 To the extent of any inconsistency between this clause and any other provision of this MOU, this clause prevails.

4. Section 3.59 conditionality

4.1 This MOU is conditional upon the Shire complying with section 3.59 of the Local Government Act 1995 to the extent required by law.

4.2 Nothing in this MOU requires or commits the Shire to enter into any construction contract, funding agreement, land transaction, land transfer, development agreement, lease, licence or other binding implementation agreement unless and until section 3.59 of the Local Government Act 1995 has been complied with, or legal advice confirms that the proposed step is otherwise lawful, and any necessary Council resolution, budget approval, grant approval, procurement process and statutory approval has been obtained.

4.3 For the avoidance of doubt, this MOU does not constitute a business plan, approval, decision to proceed, major land transaction, land transaction preparatory to a major land transaction, construction contract or funding agreement for the purposes of section 3.59 of the Local Government Act 1995.

5. No fettering of statutory discretion

5.1 Nothing in this MOU fetters, limits, restricts or pre-determines the exercise by the Shire, Council, the Chief Executive Officer or any officer of the Shire of any statutory power, function or discretion.

5.2 Without limitation, nothing in this MOU requires Council to resolve under section 3.59(5) of the Local Government Act 1995 to proceed with the Discovery Centre project.

MOU: Discovery Centre Hyden - Shire Owned / Principal

5.3 Council retains full discretion to consider any submissions received as part of any section 3.59 process and to determine whether to proceed with the project, proceed in a form not significantly different from what was proposed, or not proceed.

5.4 The parties acknowledge that no representation is made that Council will approve, fund, construct or operate the Discovery Centre following completion of any section 3.59 process.

6. Purpose

This MOU aims to support, on a conditional and non-binding basis:

- further planning and investigation of the proposed Discovery Centre in Hyden and, subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, the potential design, development, construction and operation of the Discovery Centre;
- the seeking of grant funding to support the further planning, development and potential construction of the Discovery Centre, without committing the Shire to enter into any binding funding agreement before section 3.59 compliance has been achieved or legal advice confirms the proposed step is otherwise lawful;
- clarity in the parties' intended respective roles and responsibilities;
- clarity on intended governance structures and mechanisms for consultation, coordination and project oversight; and
- positive collaboration and engagement to support transparency, accountability and mutual respect in the planning and, if the project proceeds following all necessary approvals, potential delivery and operation of the Discovery Centre.

7. Intended outcomes

The parties intend that, if the proposed Discovery Centre proceeds, it may contribute to the following community outcomes:

- ongoing supportive relationships between local government and the community for a shared vision of economic and social development within the Hyden town centre;
- improved economic activity within the town centre;
- increased visibility and access to social and community services, reducing isolation and increasing community connectivity;
- improved outcomes for children, including potential future use of the existing HCRC premises for early childhood purposes; and
- improved outcomes for Aboriginal people within the Shire through expressions of reconciliation and acknowledgement, and opportunities for small business development in tourism-related activities facilitated by the Discovery Centre.

MOU: Discovery Centre Hyden - Shire Owned / Principal

8. Intended roles and responsibilities

Subject to clauses 3, 4 and 5, the parties' intended roles and responsibilities in relation to the proposed project are set out below. These provisions record present intentions only and do not bind the Shire to proceed with the project.

8.1. The Shire

Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, the Shire is intended to act as project lead if the project proceeds.

8.1.1. Governance and oversight

- The Shire may be responsible for project governance, including financial acquittals and reporting, if the project proceeds and to the extent required by grant funding agreements or statutory requirements.
- The Shire may act as the primary liaison with funders, government departments and regulatory bodies.
- The Shire may establish a Project Oversight Committee in accordance with clause 11.
- The Shire retains all statutory, financial, legal, regulatory, governance, procurement, land, funding, budgetary and operational decision-making authority.
- Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, the Shire may appoint key personnel, including a Project Manager.

8.1.2. Project development

- The Shire intends to work with the Community Group to review and refine the concept design, with the aim of reducing capital cost where practicable while maintaining core community outcomes. Any target capital cost is indicative only and remains subject to design, quantity surveying, grant funding, Council budget decisions and any fresh section 3.59 business plan.
- The Shire intends to work with project architects, quantity surveyors and other consultants to complete surveys, heritage assessments and tender preparation documents as required to inform any future decision about whether a design and construct tender should be issued.
- The Shire may coordinate and facilitate community engagement processes, including public meetings and surveys, to assist in understanding community needs and aspirations.
- The Shire intends to identify potential grant funding sources and provide support for grant applications, including necessary documentation such as letters of support, relevant studies, updated economic impact analysis and business case material, with the intention that any such funding applications are lodged by the Shire as principal applicant unless Council determines otherwise.
- The Shire may prepare, submit and progress grant funding applications for the project before completion of a fresh section 3.59 process, provided that the Shire does not enter into any binding funding agreement or other binding implementation agreement unless

MOU: Discovery Centre Hyden - Shire Owned / Principal

and until section 3.59 compliance has been achieved, or legal advice confirms that the proposed step is otherwise lawful.

8.1.3. Project construction

- Subject to section 3.59 compliance, grant funding, due diligence, any required Council approvals and execution of necessary formal land transfer documentation, the Community Group intends to transfer Lot 800 on Deposited Plan 421688, known as 36 Marshall Street, Hyden, to the Shire for consideration of \$1 prior to commencement of construction.
- Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, the Shire may invite tenders and enter into a design and construct contract for the Discovery Centre in accordance with the Local Government Act 1995, the Local Government (Functions and General) Regulations 1996, the Shire's Purchasing Policy and any applicable grant funding requirements.
- If the project proceeds as a Shire-owned asset, the Shire is expected to have primary responsibility for managing construction cost risks, subject to section 3.59 compliance, grant funding, adopted budgets, procurement requirements and further Council decisions. The Shire may manage cost increases through value management, scope review, staging, further funding applications, consultation with grant funders and further Council decisions.
- Nothing in this MOU itself transfers, disposes of or creates any interest in land.

8.1.4. Museum fit-out

- Concurrent with applications for funding for construction of the Discovery Centre, the Shire may identify funding opportunities and make applications for the development of displays and museum content, to support the potential operation of the building if the project proceeds and construction is completed.
- The Shire may work with the Community Group to identify a specialist to advise on the appropriate fit-out for the Discovery Centre museum space and associated costs.

8.1.5. Post-construction operations and Executive Officer

- If the project proceeds and the Discovery Centre is constructed, the Shire may provide ongoing operational support as determined by Council, including facilities management and public amenities.
- If the project proceeds and the Discovery Centre is constructed, the Shire may assist in marketing and promoting the Discovery Centre to maximise public engagement and usage.
- If the project proceeds and the Discovery Centre is constructed, the Shire is expected to be responsible for the staffing and operation of areas under its direct control and/or usage, subject to adopted budgets, staffing resources and further Council decisions.
- Subject to the project proceeding, section 3.59 compliance, adopted budgets, funding availability and further Council decisions, the parties intend to consider a shared funding model for a Discovery Centre Executive Officer.

The indicative Executive Officer funding model is:

- years 1-5: 80% Shire and 20% Community Group;
- years 6-10: 50% Shire and 50% Community Group.

MOU: Discovery Centre Hyden - Shire Owned / Principal

The parties acknowledge that this model is indicative only and will need to be reviewed as part of the project's operating model, annual budget processes, funding agreements and any fresh section 3.59 business plan.

If an Executive Officer position is created, the role may include:

- managing non-Shire occupied spaces, including bookings for hot offices and meeting rooms;
- managing and coordinating volunteers, including volunteer policies, procedures and insurance administration;
- supporting the development of Aboriginal-operated tours and tourism development generally within Hyden;
- undertaking outcomes reporting to the Shire and other interested parties;
- overseeing day-to-day operations of the Discovery Centre, including staffing, programming and visitor services.

The parties intend that preparation of the role description, recruitment and performance review of any Executive Officer would be undertaken collaboratively, subject to the Shire retaining final authority for any Shire employment, funding or operational decisions.

The parties aspire for the Discovery Centre to reduce reliance on external operating support over time, noting that future operating performance is uncertain and will depend on visitor numbers, revenue, expenditure and Council budget decisions.

8.1.6. Financial contributions and in-kind support

- Subject to section 3.59 compliance, adopted budgets, grant funding, applicable statutory requirements and further Council decisions, the Shire records its present intention to contribute up to \$1,400,000 towards the project, including up to \$250,000 towards preliminary project development costs.
- Subject to adopted budgets, grant funding, applicable statutory requirements and further Council decisions, up to \$250,000 of the Shire's intended contribution may be applied towards preliminary project development costs, including architect fees, surveys, heritage assessments, tender preparation documents, updated economic impact analysis and business case work.
- If the project proceeds, the Shire may provide project management oversight during the development and construction phases, subject to grant funding, adopted budgets, procurement requirements and further Council decisions.
- Subject to grant funding, budget approval, procurement requirements and further Council decisions, the Shire may appoint a suitably qualified and experienced Project Manager. Any such appointment must be made in accordance with the Local Government Act 1995, the Local Government (Functions and General) Regulations 1996 and the Shire's Purchasing Policy.
- If the project proceeds and the Discovery Centre is constructed, the Shire may account for building maintenance, insurance, utilities, rubbish collection, cleaning of public areas and other operating costs through its annual budget, Long Term Financial Plan, asset management planning and any applicable tenancy or user arrangements.

MOU: Discovery Centre Hyden - Shire Owned / Principal

- Nothing in this clause requires the Shire to approve future expenditure, vary an adopted budget, enter into a tenancy arrangement or meet operating costs except in accordance with applicable statutory, budgetary and Council approval requirements.

8.2. The Community Group

Subject to clauses 3, 4 and 5, the Community Group intends to support the Shire in the following ways:

8.2.1. Project development and design

- Subject to section 3.59 compliance, grant funding, due diligence, any necessary approvals and execution of formal land transfer documentation, the Community Group intends to transfer Lot 800 on Deposited Plan 421688, known as 36 Marshall Street, Hyden, to the Shire for consideration of \$1 prior to commencement of construction.
- The Community Group may participate with the Shire in the design and concept development of the Discovery Centre, with the aim of supporting community outcomes and managing capital cost.
- The Community Group has commissioned and funded, or may commission and fund, a Community Wellbeing Report for the Shire of Kondinin to inform consideration of community wellbeing needs during the design review process.

8.2.2. Museum fit-out

- Concurrent with applications for funding for construction of the Discovery Centre, the Community Group may partner with the Shire in funding applications for displays and museum content.
- The Community Group may work with the Shire to identify a specialist to advise on the appropriate fit-out for the Discovery Centre museum space and associated costs.
- The Community Group may assist the Shire in managing the relationship with Aboriginal gallery and tour operator Michael Ward (Katter Kich Gallery and Tours), who occupies the existing building proposed to be demolished to make way for the Discovery Centre, to support a smooth transition if the project proceeds.

8.2.3. Financial contributions and in-kind support

- Subject to the project proceeding, grant funding being secured, section 3.59 compliance and any necessary approvals, the Community Group records its present intention to contribute \$500,000 towards the project, comprising \$100,000 towards preliminary project development costs and \$400,000 towards capital costs, together with the proposed land contribution described in this MOU.
- The Community Group may set aside \$100,000 of this \$500,000 funding as assistance to the Shire, directed towards preliminary project development costs including architect fees, surveys, heritage assessments, tender preparation documents and associated project development work.
- The Community Group may assist the Shire to identify a suitably qualified and experienced Project Manager. Any appointment of a Project Manager by the Shire must be made in accordance with the Local Government Act 1995, the Local Government (Functions and General) Regulations 1996 and the Shire's Purchasing Policy.

MOU: Discovery Centre Hyden - Shire Owned / Principal

- Subject to the project proceeding, funding availability, any necessary approvals and agreement between the parties, the Community Group intends to consider contributing towards the annual cost of any Discovery Centre Executive Officer in accordance with the indicative model described in clause 8.1.5.

8.2.4. Fundraising and grant applications

- Subject to the project proceeding, grant funding being secured, section 3.59 compliance and any necessary approvals, the Community Group records its present intention to contribute \$400,000 towards the capital cost of the building.
- The Community Group may assist the Shire to identify community contributions, including potential in-kind contributions such as ground preparation and tree removal, that could reduce the external capital funding required.
- The Community Group may collaborate with the Shire to provide timely letters of support to enhance grant applications.
- The Community Group may retain and fund, in consultation with the Shire, a grant writer for up to four grant application forms to support the Shire's fundraising efforts.
- Any Community Group contribution towards a Discovery Centre Executive Officer is to be considered in accordance with the indicative model described in clause 8.1.5 and remains subject to the project proceeding, funding availability and agreement between the parties.

8.2.5. Community engagement and support

- The Community Group may support the Shire's engagement efforts and, at the Shire's request, may assist as a point of contact for residents and stakeholders to support community awareness and engagement in relation to the proposed project.
- The Community Group may participate as a member of any working group or Project Oversight Committee established for the proposed project.

9. Grant funding and funding agreements

9.1 The parties acknowledge that the Shire may prepare, submit and progress grant funding applications for the proposed project before completion of a fresh section 3.59 process.

9.2 The Shire must not enter into any binding funding agreement, construction contract, land transaction, land transfer or other binding implementation agreement unless and until section 3.59 compliance has been achieved, or legal advice confirms that the proposed step is otherwise lawful, and all necessary Council, budget, procurement and statutory approvals have been obtained.

9.3 Any grant application or associated correspondence should, where appropriate, state that the project remains subject to section 3.59 compliance, Council approval, budget approval, procurement requirements and execution of any required formal agreements.

MOU: Discovery Centre Hyden - Shire Owned / Principal

10. Land transfer

10.1 Subject to section 3.59 compliance, grant funding, due diligence, any required Council approvals and execution of formal land transfer documentation, the Community Group intends to transfer Lot 800 on Deposited Plan 421688, known as 36 Marshall Street, Hyden, to the Shire for consideration of \$1 prior to commencement of construction.

10.2 Nothing in this MOU itself transfers, disposes of or creates any interest in land.

10.3 Any land transfer must be documented in a separate written agreement or instrument and authorised in accordance with all applicable statutory, governance and legal requirements.

10.4 The parties record their present, non-binding expectation that, if the project proceeds, construction of the Discovery Centre will commence and be completed within the timeframe set out in the Shire's indicative project timeline current at the relevant time, plus an additional allowance of up to six (6) months to accommodate potential delays or overruns.

For the avoidance of doubt, this expectation:

- (a) is indicative only and does not create a legally binding obligation on the Shire or a condition attaching to the land transfer described in this clause 10;
- (b) remains subject to clauses 3, 4 and 5 of this MOU, including section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions; and
- (c) will be monitored and reported on through the Project Oversight Committee in accordance with clause 11.

11. Project governance**11.1. Project Oversight Committee**

A Project Oversight Committee may be established as an advisory and coordination body comprising representatives from both the Shire and the Community Group.

The Project Oversight Committee is not a committee of Council unless formally established as such by Council under the Local Government Act 1995.

The Project Oversight Committee has no delegated authority to bind the Shire, approve expenditure, vary project scope, enter into contracts, approve grant obligations, approve land transactions or make statutory decisions.

The role of the Project Oversight Committee is limited to consultation, coordination, monitoring, issue identification and making non-binding recommendations to the Shire and the Community Group.

11.2. Decision-making

The parties will endeavour to make project-related recommendations by consensus wherever practicable.

Nothing in this MOU gives the Community Group authority to bind the Shire or to make decisions on behalf of the Shire.

The Shire retains final authority in relation to all statutory, financial, legal, regulatory, governance, procurement, land, funding, budgetary and operational matters.

MOU: Discovery Centre Hyden - Shire Owned / Principal

The Community Group may lead or support community engagement activities by agreement with the Shire, but all statutory consultation, public notice, submission consideration and Council decision-making processes remain the responsibility of the Shire.

11.3. Communication

- If established, the Project Oversight Committee may meet at least quarterly, or as otherwise agreed by the parties.
- Where practicable, the Project Oversight Committee should be advised of proposed changes to project scope, timeline or risk before any formal request for a variation to a funding agreement is made.

12. Indicative timeline and phases

The following timeline is indicative only and is subject to section 3.59 compliance, grant funding, budget approval, procurement requirements, statutory approvals and further Council decisions.

12.1. Phase 1: Planning and design

- Completion of the Community Wellbeing Report.
- Review of existing design and quantity surveyor costings and development of a redefined scope that seeks to reduce project capital cost with minimal disruption to community outcomes.
- Finalise project design, subject to section 3.59 compliance, grant funding, budget approval and further Council decisions.
- Complete designs, surveys and documentation that may be required to inform any future design and construct tender.
- Identify funding streams and required supporting documentation.
- Update business case and economic impact material based on revised scope and costings.
- Seek or obtain necessary permits and planning approvals, as applicable.
- Update community consultation and engagement activities.
- Seek funding through grants and other sources.

12.2. Phase 2: Construction

- Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, issue a design and construct tender in accordance with procurement rules and regulations.
- Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, appoint a specialised Project Manager.
- Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, appoint a builder and secure all necessary building approvals.
- If construction commences, monitor construction progress, scope, schedule, budget, quality and risk.
- If construction is completed, undertake final inspection and quality assurance processes.

MOU: Discovery Centre Hyden - Shire Owned / Principal

12.3. Phase 3: Museum fit-out

- Develop a museum fit-out plan.
- Seek funding.
- Develop fit-out resources.

12.4. Phase 4: Operations

- If the project proceeds and construction is completed, complete any required mobile fit-out components, remaining landscaping and signage.
- If the project proceeds and construction is completed, connect required services.
- If approved by Council and operationally required, relocate the Hyden Shire Office.
- If approved by the relevant parties and operationally required, relocate the Hyden Community Resource Centre.
- If the project proceeds and construction is completed, update relevant marketing materials.
- Subject to adopted budgets, funding availability and further Council decisions, consider appointment of a Discovery Centre Executive Officer.

13. Procurement

13.1 Any procurement by the Shire in relation to the proposed project must be undertaken in accordance with the Local Government Act 1995, the Local Government (Functions and General) Regulations 1996, the Shire's Purchasing Policy and any applicable grant funding requirements.

13.2 Nothing in this MOU authorises the Shire to enter into any contract or procurement arrangement unless all applicable statutory, budgetary, procurement and governance requirements have been satisfied.

14. Variations to project costs

14.1 Subject to section 3.59 compliance, grant funding, budget approval, procurement requirements and further Council decisions, the parties acknowledge that if the project proceeds as a Shire-owned asset, the Shire is expected to have primary responsibility for managing capital, operating, maintenance and lifecycle cost risks.

14.2 The Shire may manage cost increases through value management, scope review, staging, further funding applications, consultation with grant funders or further Council decisions.

14.3 Nothing in this clause commits the Shire to meet any cost overrun, approve additional expenditure or vary its adopted budget unless authorised in accordance with applicable statutory and budgetary requirements.

14.4 For the avoidance of doubt, the Project Oversight Committee has no authority to approve cost increases, budget variations, contract variations or additional Shire expenditure.

MOU: Discovery Centre Hyden - Shire Owned / Principal

15. Duration and termination

15.1 This MOU commences on the date it is signed by both parties and remains in effect until terminated under clause 15.2, replaced by a further written agreement, or superseded by formal project agreements. The parties may review this MOU every six (6) months, or at such other times as they agree.

15.2 Either party may terminate this MOU by giving thirty (30) days' written notice to the other party. The Shire may also terminate this MOU immediately if required by Council resolution, statutory obligation, legal advice, grant funding outcome, budget decision or procurement requirement.

16. Confidentiality

16.1 The parties must keep confidential any confidential, commercially sensitive, legally privileged, personal or grant-related information received in connection with the project, except where disclosure is required by law, Council process, audit, grant conditions, statutory reporting requirements, parliamentary or government process, or with the prior written consent of the party that provided the information.

16.2 This clause is intended to be legally binding.

17. General provisions**17.1. No partnership, agency or joint venture**

Nothing in this MOU creates a partnership, joint venture, agency, employment relationship or fiduciary relationship between the parties. Neither party may bind the other party except under a separate written agreement duly authorised and executed by that party.

17.2. Each party's costs

Each party is responsible for its own costs incurred in negotiating, preparing and carrying out activities contemplated by this MOU, unless otherwise agreed in a separate written agreement or authorised by Council resolution.

17.3. Formal agreements

Any land transfer, funding agreement, construction contract, lease, licence, operating agreement, project management agreement or other binding implementation arrangement must be documented in a separate written agreement and authorised in accordance with all applicable statutory, budgetary, procurement, grant and governance requirements.

17.4. Later formal agreements prevail

To the extent of any inconsistency between this MOU and any later formal agreement properly authorised and executed by the parties, the later formal agreement prevails.

17.5. Governing law

This MOU is governed by the laws of Western Australia.

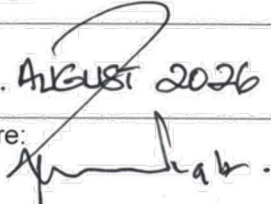
MOU: Discovery Centre Hyden - Shire Owned / Principal

17.6. Dispute resolution

If a dispute arises in relation to this MOU, the parties will first attempt to resolve the dispute through discussion between their nominated representatives. If the dispute is not resolved, it may be referred to the Chief Executive Officer of the Shire and the President of the Community Group for further discussion. Nothing in this clause limits Council's statutory powers or discretions.

18. Execution

By signing below, the parties acknowledge the conditional and non-binding shared intentions recorded in this MOU, subject to the express qualifications, conditions and limitations set out in this MOU, including section 3.59 compliance and preservation of Council's statutory discretion.

For and on behalf of the Shire of Kondinin	For and on behalf of Hyden Progress Association
Name: BRUCE WRIGHT	Name: GERARD LYNCH
Title: CEO	Title: PRESIDENT
Date: 4. AUGUST 2026	Date: 4/8/2026
Signature: 	Signature: 

This MOU records the parties' shared understanding and present intentions only. It is subject to the conditions and limitations set out in this MOU, including section 3.59 compliance, further Council decisions, funding availability, budget approval, procurement requirements and preservation of Council's statutory discretion.

MOU: Discovery Centre Hyden - Shire Owned / Principal



25125212.004

31 July 2026

Site Architecture Studio
PO Box 7351,
Perth, Cloisters Square WA 6850

Attention: Stephen Hart

Dear Stephen,

**WAVE ROCK (KATTER KICH) DISCOVERY CENTRE
DESIGN DEVELOPMENT ESTIMATE**

We have reviewed the scope for the proposed Discovery Centre at Wave Rock. We attach a copy of our detailed estimate as summarised below:

Discovery Centre

Building Works	\$6,533,000
Siteworks & Services	<u>3,087,000</u>
	9,620,000
Locality Allowance Included Within Rates	-
	9,650,000
D & C Design Costs (Locality Allowance Not Applicable)	<u>364,000</u>
	\$9,984,000
Design Contingency 5%	500,000
Construction Contingency 7.5%	749,000
Headworks – Excluded	-
Permits, Fees & Levys	25,000
Public Art – Excluded, As Advised	-
Loose Furniture & Equipment - Excluded	-
AV Services & Displays – Excluded, As Advised	-
Interactive/Interpretive Elements – Excluded, As Advised	-
First Nations Engagement – Excluded, As Advised	-
Commissioning, Relocation Costs & Disbursements – Excluded	-
Client Costs – Management & Administration – Excluded	-
Professional Fees & Disbursements, As Advised	355,000
Management Fees – Excluded	-
Escalation to February 2027, 3.4%	<u>395,000</u>
Total, excluding GST	\$12,008,000

Cost advice has been received from the electrical, mechanical, and hydraulic consultants and as such has been included within our estimate.

Liam Tomlin M: 0434 611 782 E: LiamTomlin@HWAassociates.com.au
Brad Bell M: 0408 896 666 E: BradBell@HWAassociates.com.au



Cost Options

The following cost options have been included, as requested. Each cost option includes their proportion of preliminaries, locality allowance, contingencies & escalation.

Delete Demolition Work (Completed By Client)	-\$82,000
Delete Excavation Works Below Building Pad (Completed By Client)	-\$104,000
Delete Supply & Deliver of Clean Imported Fill (Completed By Client)	-\$41,000
Delete Digging In Rock (Completed By Client)	-\$104,000

We note the following qualifications:

Building Works

- The framed stage has been excluded, as advised.
- A roof top mechanical platform and screening has been excluded, as advised.
- Insulation to the external rammed earth walls has been excluded, as advised.
- Plywood lining under the standing seam roofing has been excluded, as advised.
- Window shrouds have been excluded, as advised.
- Blinds & security screens to windows have been excluded.
- Access control to internal doors have been excluded.
- Steel shrouds to reveals have been excluded, as advised.
- Polished plaster finish to curved walls have been excluded, as advised.
- Feature timber wall linings have been excluded, as advised.
- Curved timber seating to the CRC have been excluded, as advised.
- Laminate overhead cupboard to the kitchenette have been excluded, as advised.
- Pinboards have been excluded, as advised.
- A provisional allowance of \$25,000 has been included for the CRC/Café/Kitchen stainless steel reception counter, as advised.
- A provisional allowance of \$7,500 has been included for the stainless steel counter to the Gift shop, as advised.
- A provisional allowance of \$6,000 has been included for kitchen appliances
- Joinery & fitments have been included within the estimate as per the drawings.
- Joinery to the Kitchen area has been assumed as a basic fitout only, as advised. A commercial kitchen fitout has been excluded.
- Wet fire services including sprinklers, hose reels, etc. have been excluded.
- Specialist AV systems and CCTV have been excluded.

Siteworks & Services

- Asbestos removal and disposal have been excluded, as advised.
- A provisional allowance of \$60,000 has been included for clean imported fill.
- A provisional allowance of \$75,000 has been included for digging in rock.
- Fencing and gates have been excluded, as advised.
- External sheds, binstores and covered links have been excluded.
- Consultant cost advice has been received from the landscape consultant and as such included in our estimate. Additional allowances have been made for planting. Cost saving advice has also been received from the consultant and included.
- Loose furniture elements including seating, tables, umbrellas, etc. have been excluded.
- Landscaping works have been adjusted to reflect the estimate markup provided by Site, this is subject to final design and requirements.
- Play equipment has been excluded, as advised.



- A sewer pump station has been excluded.
- Rainwater tanks have been excluded.
- Gas services have been excluded.
- EV charging points, carpark lighting, a backup generator and CCTV have all been excluded.

D & C Design Costs

- D & C design costs have been included at \$364,000, based upon the head contractor engaging the current design team beyond the D&C tender.
- Professional fees for this stage included at \$340,000, as advised plus \$7,500 disbursements and head contractor margin included at 5%, as advised.

Project Costs

- A locality allowance of 35% has been included for Hyden.
- Design contingency has been included at 5%
- Construction contingency has been included at 7.5%.
- Headworks costs have been included in the builder's works.
- Public art has been excluded, as advised.
- Loose furniture and equipment, AV services and equipment and interactive/interpretive elements have been excluded, as advised.
- First Nations engagement has been excluded, as advised.
- Professional fees have been included at \$355,000, as advised and include all costs associated for the funding stage and up to D&C novation.
- Client management and administration have been excluded.
- External management fees have been excluded, as advised.
- Escalation has been included to February 2027 at 3.4%, based upon current AIQS forecast indices. The AIQS indices were published prior to the war related fuel crisis and on costs felt in the construction industry. Given the rapidly increasing escalation in costs, we suggest an additional 10% escalation may be considered, if the current situation remains.
- GST has been excluded.

While our estimate aims to account for the anticipated increase in construction costs arising from the ongoing conflict in the Middle East and the associated fuel crisis. However, current market pricing hasn't yet taken into account the full cost impact of the war. As a result, there remains a degree of uncertainty in accurately forecasting the overall impact on supplier and subcontractor pricing. Preliminary advice received from suppliers and subcontractors indicates the potential for significant cost escalations.

All reasonable efforts have been made to prepare an estimate that reflects fair and current market pricing, the industry is currently highly volatile. Ongoing shortages of skilled tradespeople and essential materials are contributing to substantial fluctuations in pricing. These conditions may continue to impact subcontractor pricing and overall project costs.

We trust this meets with your current needs.

Yours faithfully,

A blue ink signature of Liam Tomlin.

Liam Tomlin

Trade Summary

Job Name : DETAILED DESIGN1

Job Description

Client's Name: Site Architects

Katter Kich Discovery Centre

Elem. Code	Elemental Description	% B.C.	Cost/m2	Elem. Qty	Elem. Unit	Elem. Rate	Sub Total	Mark Up %	Elemental Total
SB	Substructure	4.92	391.37				429,720		429,720
CL	Columns	0.16	12.42				13,640		13,640
UF	Upper Floors								
SC	Staircases								
RF	Roof	9.64	766.70				841,842		841,842
EW	External Walls	17.10	1,360.48				1,493,810		1,493,810
WW	Windows	2.31	184.14				202,190		202,190
ED	External Doors	0.68	54.14				59,450		59,450
NW	Internal Walls	2.17	172.65				189,570		189,570
NS	Internal Screens	2.15	171.12				187,890		187,890
ND	Internal Doors	0.75	59.95				65,825		65,825
WF	Wall Finishes	1.01	80.01				87,850		87,850
FF	Floor Finishes	1.64	130.49				143,280		143,280
CF	Ceiling Finishes	4.06	322.94				354,590		354,590
FT	Fitments	1.84	146.53				160,890		160,890
SE	Special Equipment	0.30	23.68				26,000		26,000
SF	Sanitary Fixtures	0.93	74.08				81,345		81,345
VE	Ventilation								
AC	Air Conditioning	8.13	647.09				710,500		710,500
FP	Fire Protection	0.09	6.83				7,500		7,500
LP	Electric Light and Power	7.15	568.84				624,590		624,590
PR	Preliminaries	9.76	776.43				852,518		852,518
	Subtotal								6,533,000
XP	Site Preparation	4.03	320.49				351,895		351,895
XR	Roads, Footpaths, Paved Areas	1.30	103.83				114,000		114,000
XN	Boundary Walls, Fencing, Gates	8.34	663.47				728,490		728,490
XB	Outbuildings and Covered Ways								
XL	Landscaping and Improvements	8.22	654.28				718,400		718,400
XK	External Stormwater Drainage	2.17	172.59				189,500		189,500
XD	External Sewer Drainage	1.15	91.48				100,450		100,450
XW	External Water Supply		38.96				42,775		42,775
XG	External Gas								
XF	External Fire Protection								
XE	External Electrics		399.08				438,190		438,190

HW AND ASSOCIATES
UNIT 5, 43 KIRWAN STREET, FLOREAT WA 6014

Page : 1 of 3

Date of Printing: 31/Jul/26
Global Estimating System (32 Bit) -H

Trade Summary

Job Name :	<u>DETAILED DESIGN1</u>	Job Description
Client's Name:	<u>Site Architects</u>	Katter Kich Discovery Centre

Elem. Code	Elemental Description	% B.C.	Cost/m2	Elem. Qty	Elem. Unit	Elem. Rate	Sub Total	Mark Up %	Elemental Total
PR	Preliminaries		367.30				403,300		403,300
	Subtotal								<u>3,087,000</u>
	Subtotal - Perth Based								<u>9,620,000</u>
	Locality Allowance								
	Subtotal - Building Works								<u>9,620,000</u>
	D & C Design Cost (Locality allowance not applicable)		331.51				364,000		364,000
	TOTAL - D & C Contract								<u>9,984,000</u>
	Design Contingency		455.37				500,000		500,000
	Construction Contingency		682.15				749,000		749,000
	Headworks								
	Authority Costs		22.77				25,000		25,000
	Public Art								
	Loose Furniture & Equipment								
	AV Services & Displays								
	Interactive/Interpretive Elements								
	First Nations Engagement								
	Client Costs - Management & Administration								
	Professional Fees & Disbursements		323.32				355,000		355,000
	Management Fees								
	Escalation		359.74				395,000		395,000
	GST								
	Subtotal								<u>2,388,000</u>
	TOTAL								<u>12,008,000</u>
	COST OPTIONS								
	COST OPTION: Demolition Works (By Client, no cost to project)		-74.68				-82,000		-82,000
	COST OPTION: Excavation works below building pad for clean fill (By Client, no cost to project)		-94.72				-104,000		-104,000
	COST OPTION: Supply & Deliver Clean Imported Fill (By Client, no cost to project)		-37.34				-41,000		-41,000
	COST OPTION: Digging In Rock (By Client, no cost to project)		-94.72				-104,000		-104,000
	TOTAL - Cost Options								<u>-331,000</u>
	GFA: 1,098 m2.	100.00	10,634.79				11,677,000		11,677,000

Trade Summary

Job Name :	<u>DETAILED DESIGN1</u>	Job Description
Client's Name:	<u>Site Architects</u>	Katter Kich Discovery Centre

Elem. Code	Elemental Description	% B.C.	Cost/m2	Elem. Qty	Elem. Unit	Elem. Rate	Sub Total	Mark Up %	Elemental Total
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Final Total : \$ 11,677,000

TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
<i>Trade : 1 Substructure</i>							
	<u>Ground Slabs</u>						
	<u>Multipurpose/Kitchen</u>						
1	Detailed excavation to thickenings		8.00	m3	300.00		2,400.00
2	100 thick concrete to ground slab and thickenings :[200 m2]		28.00	m3	550.00		15,400.00
3	Formwork to slab edge		71.00	m	100.00		7,100.00
4	SL82 mesh reinforcement		200.00	m2	50.00		10,000.00
5	3L11 trench mesh - Assume to edge		71.00	m	30.00		2,130.00
6	N12 bar reinforcement		0.07	t	6,000.00		420.00
7	Saw cut joint - SJ.1		50.00	m	40.00		2,000.00
8	Slab cradle dowell movement joint - DJ.1		16.00	m	150.00		2,400.00
9	Joint at rammed earth		71.00	m	40.00		2,840.00
10	Termite treatment, DPM, pad, finish, etc.		200.00	m2	70.00		14,000.00
11	Subtotal						<u>58,690.00</u>
	<u>CRC/Library</u>						
12	Detailed excavation to thickenings :[9 m2]		9.00	m3	300.00		2,700.00
13	100 thick concrete to ground slab and thickenings :[266 m2]		35.00	m3	550.00		19,250.00
14	Formwork to slab edge		84.00	m	100.00		8,400.00
15	SL82 mesh reinforcement		266.00	m2	50.00		13,300.00
16	3L11 trench mesh - Assume to edge		84.00	m	30.00		2,520.00
17	N12 bar reinforcement		0.08	t	6,000.00		480.00
18	Saw cut joint - SJ.1		90.00	m	40.00		3,600.00
19	Slab cradle dowell movement joint - DJ.1		11.00	m	150.00		1,650.00
20	Joint at rammed earth		84.00	m	40.00		3,360.00
21	Termite treatment, DPM, pad, finish, etc.		266.00	m2	70.00		18,620.00
22	Subtotal						<u>73,880.00</u>
	<u>Foyer</u>						
23	Detailed excavation to thickenings		7.00	m3	300.00		2,100.00
24	150 thick Holcim Geostone concrete to ground slab and thickenings :[86 m2]		15.00	m3	1,000.00		15,000.00
25	Formwork to slab edge		37.00	m	100.00		3,700.00
26	SL102 mesh reinforcement		86.00	m2	55.00		4,730.00

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TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 1 Substructure		(Continued)					
27	3L11 trench mesh - Assume to edge		37.00	m	30.00		1,110.00
28	N12 bar reinforcement		0.04	t	6,000.00		240.00
29	Slab cradle dowell movement joint - DJ.1		51.00	m	150.00		7,650.00
30	Termite treatment, DPM, pad, finish, etc.		86.00	m2	75.00		6,450.00
31	Subtotal						40,980.00
	<u>Exhibition, Gift Shop & Gallery</u>						
32	Detailed excavation to thickenings :[9 m2]		9.00	m3	300.00		2,700.00
33	100 thick concrete to ground slab and thickenings :[312 m2]		39.00	m3	550.00		21,450.00
34	Formwork to slab edge		70.00	m	100.00		7,000.00
35	SL82 mesh reinforcement		312.00	m2	50.00		15,600.00
36	3L11 trench mesh - Assume to edge		99.00	m	30.00		2,970.00
37	N12 bar reinforcement		0.10	t	6,000.00		600.00
38	Saw cut joint - SJ.1		73.00	m	40.00		2,920.00
39	Slab cradle dowell movement joint - DJ.1		6.00	m	150.00		900.00
40	Joint at rammed earth		99.00	m	40.00		3,960.00
41	Termite treatment, DPM, pad, finish, etc.		312.00	m2	70.00		21,840.00
42	Subtotal						79,940.00
	<u>Store</u>						
43	Detailed excavation to thickenings		3.00	m3	300.00		900.00
44	100 thick concrete to ground slab and thickenings :[56 m2]		8.00	m3	550.00		4,400.00
45	Formwork to slab edge		30.00	m	100.00		3,000.00
46	SL.82 mesh reinforcement		56.00	m2	50.00		2,800.00
47	3L11 trench mesh - Assume to edge		30.00	m	30.00		900.00
48	N12 bar reinforcement		0.03	t	6,000.00		180.00
49	Saw cut joint - SJ.1		7.00	m	40.00		280.00
50	Joint at rammed earth		15.00	m	40.00		600.00
51	Termite treatment, DPM, pad, finish, etc.		56.00	m2	70.00		3,920.00
52	TOTAL - Slabs						253,490.00
53							
	<u>Strip Footings</u>						

TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 1 Substructure						(Continued)	
54	Strip footings to garden and courtyard walls - See External Works			Note			
55	900 x 400 reinforced concrete strip footings - SF.1		233.00	m	650.00		151,450.00
56	Subtotal						151,450.00
	Pad Footings						
57	800 x 800 x 350 reinforced concrete pad footing - PF.1		13.00	No	600.00		7,800.00
58	Subtotal						7,800.00
59							
60	External paving - See Roads, Footpaths, Paved Areas			Note			
						Substructure Total :	429,720.00
Trade : 2 Columns							
	Steel Columns - Internal						
1	75 x 75 x 4.0 SHS - SC.S75d :[1 No]		0.03	t	20,000.00		600.00
2	89 x 89 x 5.0 SHS - SC.S89b :[5 No]		0.26	t	20,000.00		5,200.00
3	Baseplates and bolts		6.00	No	200.00		1,200.00
4	Attached connections and sundry			Item			700.00
5	Subtotal						7,700.00
	Steel Columns - External						
6	76.1 x 4.5 CHS - SC.C76j :[8 No]		0.19	t	20,000.00		3,800.00
7	Baseplates and bolts		8.00	No	200.00		1,600.00
8	Attached connections and sundry			Item			540.00
9	Subtotal						5,940.00
						Columns Total :	13,640.00
Trade : 3 Upper Floors							
	Stage						
1	Framed stage including structure, linings, facing, stair access, etc. - Excluded, as advised			Note			
2	Subtotal						0.00
						Upper Floors Total :	

TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 4 <u>Staircases</u>							
1	Staircases - Excluded			Note			
<u>Staircases</u> Total :							
Trade : 5 <u>Roof</u>							
	<u>Roof Structure</u>						
	<u>Multipurpose & Amenities</u>						
1	310UB32 - B.UB31a		0.54	t	20,000.00		10,800.00
2	90 x 8 EA raking angle - RA.EA90b		0.42	t	20,000.00		8,400.00
3	230PFC - RA.PF23		0.52	t	20,000.00		10,400.00
4	114 x 3.2 CHS - S.C114a		0.37	t	20,000.00		7,400.00
5	20dia rod bracing - HB.RD20		83.00	m	40.00		3,320.00
6	C20015 - P.PC20a		208.00	m	85.00		17,680.00
7	Attached connections and sundry			Item			5,800.00
8	Subtotal						63,800.00
	<u>CRC & Cafe</u>						
9	200UB18.2 - B.UB20a		0.14	t	20,000.00		2,800.00
10	250UB25.7 - B.UB25a		0.86	t	20,000.00		17,200.00
11	90 x 8 EA raking angle - RA.EA90b		0.41	t	20,000.00		8,200.00
12	150PFC - WB.PF15, B.PF15		0.31	t	20,000.00		6,200.00
13	230PFC - RA.PF23		0.34	t	20,000.00		6,800.00
14	114 x 3.2 CHS - S.C114a		0.29	t	20,000.00		5,800.00
15	20dia rod bracing - HB.RD20		57.00	m	40.00		2,280.00
16	C20015 - P.PC20a		247.00	m	85.00		20,995.00
17	C20024 - P.PC20c		5.00	m	95.00		475.00
18	Attached connections and sundry			Item			7,075.00
19	Subtotal						77,825.00
	<u>Foyer</u>						
20	90 x 8 EA raking angle - RA.EA90b		0.26	t	20,000.00		5,200.00
21	250 x 150 x 6.0 RHS - P.R251b		0.34	t	20,000.00		6,800.00
22	C20015 - P.PC20a		33.00	m	85.00		2,805.00
23	C20019 - P.PC20b		43.00	m	90.00		3,870.00

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TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 5 <u>Roof</u>							(Continued)
24	Attached connections and sundry			Item			1,868.00
25	Subtotal						<u>20,543.00</u>
	<u>Gallery & Exhibition</u>						
26	310UB32 - B.UB31a		0.82	t	20,000.00		16,400.00
27	530UB82 - BUB53a		1.14	t	20,000.00		22,800.00
28	90 x 8 EA raking angle - RA.EA90b		0.91	t	20,000.00		18,200.00
29	114 x 3.2 CHS - S.C114a		0.45	t	20,000.00		9,000.00
30	20dia rod bracing - HB.RD20		46.00	m	40.00		1,840.00
31	C15015 - P.PC15c		73.00	m	85.00		6,205.00
32	Z15015 - P.PZ15c		167.00	m	85.00		14,195.00
33	Z15024 - P.PZ15e		99.00	m	85.00		8,415.00
34	Attached connections and sundry			Item			9,706.00
35	Subtotal						<u>106,761.00</u>
	<u>Store</u>						
36	150PFC - R.PF15		0.12	t	20,000.00		2,400.00
37	90 x 8 EA raking angle - RA.EA90b		0.13	t	20,000.00		2,600.00
38	C20015 - P.PC20a		41.00	m	105.00		4,305.00
39	Attached connections and sundry			Item			931.00
40	Subtotal						<u>10,236.00</u>
41	Verandah						
42	150 x 100 x 5.0 RHS - B.R151b		1.42	t	20,000.00		28,400.00
43	90 x 8 EA raking angle - RA.EA90b		0.62	t	20,000.00		12,400.00
44	250 x 150 x 6.0 RHS - P.R251b		0.15	t	20,000.00		3,000.00
45	C15015 - P.PC15c		13.00	m	85.00		1,105.00
46	C15024 - P.PC15e		3.00	m	105.00		315.00
47	Additional structure to large spans where noted - Provisional			Item			7,500.00
48	Attached connections and sundry			Item			5,272.00
49	Subtotal						<u>57,992.00</u>
50	TOTAL - Roof Structure						<u>337,157.00</u>
51							
	<u>Roofing</u>						

TRADE BREAKUP

Job Name : DETAILED DESIGN1 Job Description
 Client's Name: Site Architects Katter Kich Discovery Centre

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 5 Roof (Continued)							
	<u>Multipurpose & Amenities</u>						
52	Spandeck roof sheeting, including insulation and mesh		196.00	m2	205.00		40,180.00
53	Parapet capping		69.00	m	85.00		5,865.00
54	E/o for curves		7.00	No	150.00		1,050.00
55	Apron flashing		68.00	m	90.00		6,120.00
56	E/o for curves		7.00	No	150.00		1,050.00
57	Box gutter including supports, joints, etc.		21.00	m	380.00		7,980.00
58	E/o for curves		2.00	No	250.00		500.00
59	Gutter sump and downpipe		3.00	No	710.00		2,130.00
60	Subtotal						<u>64,875.00</u>
	<u>Covered Link</u>						
61	Spandeck roof sheeting, including insulation and mesh		15.00	m2	205.00		3,075.00
62	Ridge capping		5.00	m	85.00		425.00
63	Apron flashing		13.00	m	90.00		1,170.00
64	E/o for curves		1.00	No	150.00		150.00
65	Eaves gutter and fascia		3.00	m	205.00		615.00
66	Rainwater downpipe - Steel		1.00	No	975.00		975.00
67	Subtotal						<u>6,410.00</u>
	<u>CRC & Cafe</u>						
68	Spandeck roof sheeting, including insulation and mesh		260.00	m2	205.00		53,300.00
69	Parapet capping		68.00	m	85.00		5,780.00
70	E/o for curves		6.00	No	150.00		900.00
71	Apron flashing		69.00	m	90.00		6,210.00
72	E/o for curves		6.00	No	150.00		900.00
73	Box gutter including supports, joints, etc.		38.00	m	380.00		14,440.00
74	E/o for curves		2.00	No	250.00		500.00
75	Gutter sump and downpipe		4.00	No	710.00		2,840.00
76	Subtotal						<u>84,870.00</u>
	<u>Foyer</u>						
77	Spandeck roof sheeting, including insulation and mesh		87.00	m2	205.00		17,835.00

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TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 5 <u>Roof</u>							(Continued)
78	Apex capping		5.00	m	85.00		425.00
79	Apron flashing		25.00	m	90.00		2,250.00
80	Box gutter including supports, joints, etc.		10.00	m	380.00		3,800.00
81	Gutter sump and downpipe		1.00	No	710.00		710.00
82	Subtotal						<u>25,020.00</u>
	<u>Gallery & Exhibition</u>						
83	Spandeck roof sheeting, including insulation and mesh		303.00	m2	205.00		62,115.00
84	Parapet capping		91.00	m	85.00		7,735.00
85	E/o for curves		6.00	No	150.00		900.00
86	Apron flashing		104.00	m	90.00		9,360.00
87	E/o for curves		7.00	No	150.00		1,050.00
88	Box gutter including supports, joints, etc.		37.00	m	380.00		14,060.00
89	E/o for curves		3.00	No	250.00		750.00
90	Gutter sump and downpipe		4.00	No	710.00		2,840.00
91	Subtotal						<u>98,810.00</u>
	<u>Store</u>						
92	Spandeck roof sheeting, including insulation and mesh		37.00	m2	205.00		7,585.00
93	Barge capping		7.00	m	85.00		595.00
94	Apron flashing		12.00	m	90.00		1,080.00
95	Eaves gutter and fascia		5.90	m	205.00		1,209.50
96	Rainwater downpipe - Steel		1.00	No	975.00		975.00
97	Subtotal						<u>11,444.50</u>
	<u>Verandah</u>						
98	Danpal Solarspan polycarbonate roof sheeting, including fixings, joiners, etc.		215.00	m2	675.00		145,125.00
99	Apron flashing		48.00	m	90.00		4,320.00
100	E/o for curves		6.00	No	150.00		900.00
101	Barge capping		8.00	m	85.00		680.00
102	Eaves gutter		46.00	m	205.00		9,430.00
103	Rainwater downpipe - Steel		8.00	No	975.00		7,800.00
104	Subtotal						<u>168,255.00</u>

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TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 5 <u>Roof</u> (Continued)							
	<u>Sundries</u>						
105	Glazed skylight - CRC		1.00	Item	20,000.00		20,000.00
106	Allow for roof safety system			Item			25,000.00
107	Skylights other than those indicated - Excluded			Note			
108	Mechanical plant platform - Excluded, as advised, to be ground level			Note			
109	Mechanical plant screening - Excluded, as advised, to be ground level			Note			
110	Subtotal						45,000.00
111	TOTAL - Roofing						504,684.50
<u>Roof</u> Total :							841,841.50
Trade : 6 <u>External Walls</u>							
	<u>Wall Structure</u>						
1	Steel lintel type L1		0.93	t	20,000.00		18,600.00
2	Steel lintel type L2		2.82	t	20,000.00		56,400.00
3	Attached connections and sundry			Item			7,000.00
4	Subtotal						82,000.00
	<u>Rammed Earth Walls</u>						
5	All walls including internal rammed earth measured below			Note			
6	Isolated courtyard screen walls - See Boundary Walls, Fencing & Gates			Note			
7	400 thick rammed earth wall including reinforcing and seals :[232 m]		1,070.00	m2	1,265.00		1,353,550.00
8	Insulation centrally to external walls - Excluded, as advised			Note			
9	E/ for bulk curved rammed earth junction		1.00	Item	5,000.00		5,000.00
10	Subtotal						1,353,550.00
	<u>Framed Walls</u>						
11	Framed infill wall over EW11		10.00	m	500.00		5,000.00
12	92 steel stud lined externally with Standing seam sheet metal, on battens and vapor barrier, internally with platerboard, including insulation - PAR01, CLAD01 - Plywood excluded, as advised		34.00	m2	810.00		27,540.00
13	E/o for flashings and cappings		1.00	Item	3,000.00		3,000.00

TRADE BREAKUP

Job Name : DETAILED DESIGN1		Job Description					
Client's Name: Site Architects		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
<i>Trade : 6 External Walls</i>							<i>(Continued)</i>
14	Double 92 stud lined one side with plasterboard, fibre cement cladding on battens and vapor barrier to the other, including insulation - PAR01, CLAD02		7.00	m2	635.00		4,445.00
15	92 stud lined one side with plasterboard, fibre cement cladding on battens and vapor barrier to the other, including insulation - PAR02, CLAD02		17.00	m2	515.00		8,755.00
16	150 stud lined one side with plasterboard, fibre cement cladding on battens and vapor barrier to the other, including insulation - PAR03, CLAD02		8.00	m2	565.00		4,520.00
17	Subtotal						32,540.00
18							
19	Timber/aluminium screening - See Boundary Walls, Fencing & Gates			Note			
20	Mechanical screening & gates - See External Doors			Note			
<i>External Walls Total :</i>							1,493,810.00
<i>Trade : 7 Windows</i>							
	<u>Aluminium Windows & Doors (Incl hardware and glazing film where applicable).</u>						
	<u>100 x 50 anodised aluminium window with 6.38 Cool-E Neutral single glazing</u>						
1	600 x 4714 window with colorback glazing over - EW1		1.00	No	4,850.00		4,850.00
2	600 x 3994 window with colorback glazing over - EW4		1.00	No	4,125.00		4,125.00
3	11649 x 4130 window - EW5 - Excluded, TBC			Note			
4	600 x 4057 window with colorback glazing over - EW5		1.00	No	4,200.00		4,200.00
5	600 x 5046 window with colorback glazing over - EW9		1.00	No	5,305.00		5,305.00
6	600 x 4930 window with colorback glazing over - EW10		1.00	No	5,165.00		5,165.00
7	Subtotal						23,645.00
	<u>40 x 50 anodised Sapphire Microline window with 6.38 Cool-E Neutral single glazing</u>						
8	3600 x 2400 door/window combination - EW2		1.00	No	14,365.00		14,365.00
9	3500 x 2400 door/window combination - EW3		1.00	No	14,040.00		14,040.00
10	3400 x 2400 door/window combination - EW6		1.00	No	13,720.00		13,720.00
11	5256 x 2373 door/window combination - EW7		1.00	No	20,190.00		20,190.00
12	2600 x 2400 window - EW8		1.00	No	8,425.00		8,425.00
13	9492 x 3100 door/window combination - EW11		1.00	No	42,425.00		42,425.00

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TRADE BREAKUP

Job Name : DETAILED DESIGN1 Job Description :
 Client's Name: Site Architects Katter Kich Discovery Centre

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 7 Windows (Continued)							
14	4607 x 3930 door/window combination - EW12		1.00	No	27,145.00		27,145.00
15	3000 x 2400 door/window combination - EW13		1.00	No	13,070.00		13,070.00
16	2900 x 2400 door/window combination - EW14		1.00	No	12,745.00		12,745.00
17	3000 x 2400 door/window combination - EW15		1.00	No	12,420.00		12,420.00
18	Subtotal						178,545.00
	<u>Sundries</u>						
19	Window shrouds - Excluded, as advised			Note			
20	Allow for blinds - Excluded, as advised			Note			
21	Crimsafe security screens - Excluded			Note			
22	Subtotal						0.00
<u>Windows</u> Total :							202,190.00
Trade : 8 External Doors							
	<u>Timber Doors</u>						
1	1000 x 2400 solid core door including metal facing and steel channel edges, hardware, steel frame and paint - D01b		4.00	No	6,050.00		24,200.00
2	Subtotal						24,200.00
	<u>Aluminium Doors</u>						
3	Aluminium door/window combinations - See Windows			Note			
4	Subtotal						0.00
	<u>Roller Doors</u>						
5	3755 x 2400 automated roller doors - RD01		1.00	No	5,500.00		5,500.00
6	Subtotal						5,500.00
	<u>Fencing & Gates</u>						
7	3100 wide x 2300 high perforated aluminium screening and gates, including 50SHS framing, etc. - G01/G11A		1.00	No	9,750.00		9,750.00
8	5900 wide x 2500 high perforated aluminium screening and gates, including 50SHS framing, etc. - G01/G26A, G02/G26b		1.00	No	20,000.00		20,000.00
9	Subtotal						29,750.00
<u>External Doors</u> Total :							59,450.00

TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 9 Internal Walls							
	<u>Rammed Earth Walls</u>						
1	For all rammed earth walls - See External Walls			Note			
2	Subtotal						0.00
	<u>Framed Walls</u>						
3	92 stud lined one side with plasterboard, including insulation - PAR01		64.00	m2	250.00		16,000.00
4	92 stud lined one side with plasterboard, including insulation - PAR01, curved		116.00	m2	375.00		43,500.00
5	92 stud lined both sides with plasterboard, including insulation - PAR02		234.00	m2	335.00		78,390.00
6	150 stud lined both sides with plasterboard, including insulation - PAR03		37.00	m2	380.00		14,060.00
7	92 stud packed with insulation - PAR04 (See External Walls CLA02)			Note			
8	150 stud lined both sides with plasterboard, including insulation - PAR05		26.00	m2	380.00		9,880.00
9	150 stud lined one side with plasterboard, including insulation - PAR06		29.00	m2	380.00		11,020.00
10	150 stud lined one side with plasterboard, including insulation - PAR06a (Two hour fire rated)		11.00	m2	500.00		5,500.00
11	Subtotal						178,350.00
	<u>Sundries</u>						
12	Form reveals to rammed earth wall openings		33.00	m	340.00		11,220.00
13	Steel shrouds to all sides of reveals - Excluded, as advised			Note			
14	Subtotal						11,220.00
<u>Internal Walls</u> Total :							189,570.00
Trade : 10 Internal Screens							
	<u>Aluminium Windows & Doors (Incl hardware and glazing film where applicable)</u>						
	<u>40 x 50 anodised Sapphire Microline window with 10.38 clear glazing</u>						
1	2000 x 2400 door - IW1		1.00	No	10,480.00		10,480.00
2	1702 x 2400 door and sidelight - IW2		1.00	No	7,910.00		7,910.00
3	1702 x 2400 window - IW3		1.00	No	11,295.00		11,295.00
4	1702 x 2400 sliding door and sidelight - IW4		1.00	No	10,300.00		10,300.00
5	1767 x 2400 window - IW5		1.00	No	6,875.00		6,875.00
6	2220 x 2400 sliding door and sidelight - IW6		1.00	No	11,245.00		11,245.00
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TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 10 <u>Internal Screens</u>							(Continued)
7	2256 x 2400 sliding door and sidelight - IW7		1.00	No	11,360.00		11,360.00
8	1523 x 2400 window - IW8		1.00	No	5,925.00		5,925.00
9	Subtotal						75,390.00
	<u>Laminate Partitions</u>						
10	Laminate toilet partitions		22.00	m2	500.00		11,000.00
11	E/o for door and hardware		5.00	No	500.00		2,500.00
12	Subtotal						13,500.00
	<u>Operable Walls</u>						
13	7500 x 3000 operable wall		1.00	No	46,000.00		46,000.00
14	E/o for raking baffle over		6.00	m2	500.00		3,000.00
15	Subtotal						49,000.00
	<u>Trellis Doors - Per Quote</u>						
16	3625 x 2400 heavy duty trellis security door - D09		1.00	No	8,500.00		8,500.00
17	4600 x 2400 heavy duty trellis security door - D09		1.00	No	11,500.00		11,500.00
18	Subtotal						20,000.00
	<u>Fire Curtain</u>						
19	Fire curtain to 3625 x 2400 opening		1.00	No	30,000.00		30,000.00
20	Subtotal						30,000.00
<u>Internal Screens</u> Total :							187,890.00
Trade : 11 <u>Internal Doors</u>							
	<u>Aluminium Doors</u>						
1	Aluminium door/window combinations - See Windows			Note			
2	Subtotal						0.00
	<u>Timber Doors</u>						
3	1000 x 2400 timber door including hardware, frame and paint - D1a		8.00	No	4,725.00		37,800.00
4	900 x 2000 timber door including hardware, frame and paint - D1a		1.00	No	4,400.00		4,400.00
5	1920 x 2100 timber double doors, including hardware, frame and paint - D03a		1.00	No	6,075.00		6,075.00
6	1580 x 2460 pocket sliding door, including hardware, frame and paint - D06		1.00	No	6,750.00		6,750.00

TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 11 Internal Doors (Continued)							
7	1480 x 2460 pocket sliding door, including hardware, frame and paint - D06		1.00	No	6,750.00		6,750.00
8	Subtotal						<u>61,775.00</u>
	<u>Roller Shutters</u>						
9	1800 x 1500 automated roller shutter - RG01		1.00	No	4,050.00		4,050.00
10	Subtotal						<u>4,050.00</u>
11							
12	Access control hardware - Excluded			Note			
<u>Internal Doors</u> Total :							65,825.00
Trade : 12 Wall Finishes							
	<u>Internally</u>						
1	Finish to rammed earth - Excluded			Note			
2	Paint to plasterboard walls		790.00	m2	35.00		27,650.00
3	Polished plaster to curved walls - Excluded, as advised, painted finish			Note			
4	Wall tiling - WT01		42.00	m2	400.00		16,800.00
5	Wall tiling - WT02/WT03		97.00	m2	400.00		38,800.00
6	Splashback tiling - WT03		3.00	m2	1,000.00		3,000.00
7	Timber wall lining - TIM01- Excluded, as advised, painted finish			Note			
8	Subtotal						<u>86,250.00</u>
	<u>Externally</u>						
9	Paint to CFC walls		32.00	m2	50.00		1,600.00
10	Nil - Exposed rammed earth			Note			
11	Framed wall - Finishes included in wall rate			Note			
12	Subtotal						<u>1,600.00</u>
<u>Wall Finishes</u> Total :							87,850.00
Trade : 13 Floor Finishes							
	<u>Internally</u>						
1	Floor tiling including waterproofing and screed		40.00	m2	550.00		22,000.00
2	Vinyl flooring on moisture barrier		30.00	m2	220.00		6,600.00
3	Carpet tiles		282.00	m2	125.00		35,250.00

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TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 13 <u>Floor Finishes</u>							(Continued)
4	E/o for feature patterns and trims			Item			5,000.00
5	Feature timber inlay in curved pattern - (TIM02) Excluded currently, measured as joinery items TBC			Note			
6	Polished concrete		142.00	m2	220.00		31,240.00
7	Sealed concrete - Clear seal only, epoxy excluded		389.00	m2	45.00		17,505.00
8	Entry mats		1.00	Item	17,000.00		17,000.00
9	Painted MDF skirting		171.00	m	45.00		7,695.00
10	Subtotal						142,290.00
	<u>Externally</u>						
11	Sealed concrete - Clear seal only, epoxy excluded (Mechanical)		22.00	m2	45.00		990.00
12	Finish to verandahs, etc. - See Roads, Footpaths, Paved Areas			Note			
13	Subtotal						990.00
<u>Floor Finishes</u> Total :							143,280.00
Trade : 14 <u>Ceiling Finishes</u>							
	<u>Internally</u>						
1	Flush plasterboard ceiling, including insulation and paint - FPB		176.00	m2	220.00		38,720.00
2	Flush plasterboard ceiling, including insulation and paint - FPB, 300 margin curved		70.00	m	350.00		24,500.00
3	Raking plasterboard ceiling, including insulation and paint - FPB		48.00	m2	230.00		11,040.00
4	Perforated plasterboard ceiling, including insulation and paint - PPB		79.00	m2	375.00		29,625.00
5	Perforated plasterboard ceiling, including insulation and paint - PPB (Gift shop in lieu of PPB, as advised)		68.00	m2	375.00		25,500.00
6	Raking perforated plasterboard ceiling, including insulation and paint - PPB		243.00	m2	405.00		98,415.00
7	Suspended acoustic ceiling panel - ACP03 (Centrelink)		4.00	m2	900.00		3,600.00
8	Curved Decor Olympia mesh panels - Foyer		82.00	m2	750.00		61,500.00
9	Unistrut suspended ceiling with exposed roof structure over, paint services as required		177.00	m2	170.00		30,090.00
10	Framed plasterboard bulkhead including insulation and paint		20.00	m2	550.00		11,000.00
11	Skylight - See Roofing			Note			
12	Sundries including access panels		1.00	Item	15,000.00		15,000.00

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TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 14 <u>Ceiling Finishes</u>						(Continued)	
13	Subtotal						333,990.00
	<u>Externally</u>						
14	9 thick express jointed CFC soffit lining - FC		16.00	m2	350.00		5,600.00
15	Generally excluded - Translucent polycarbonate			Note			
16	Subtotal						5,600.00
						<u>Ceiling Finishes</u> Total :	354,590.00
Trade : 15 <u>Fitments</u>							
	<u>Joinery & Fitments to the following areas:</u>						
	<u>AV/Comms</u>						
1	Nil			Note			
	<u>Multipurpose 1</u>						
2	Nil - Acoustic panels assumed to be included in Operable wall scope			Note			
	<u>Multipurpose 2</u>						
3	Nil - Acoustic panels assumed to be included in Operable wall scope			Note			
	<u>Heat/Serve Kitchen</u>						
4	For SS benches & equipment - See Special Equipment			Note			
	<u>Female</u>						
5	Stone vanity unit		1.00	Item	5,620.00		5,620.00
6	Mirror		2.00	No	600.00		1,200.00
7	Soap dispenser		1.00	No	250.00		250.00
8	Hand dryer		1.00	No	1,800.00		1,800.00
9	Ambulant grabrail		2.00	No	350.00		700.00
10	Toilet roll holder		3.00	No	200.00		600.00
	<u>Male</u>						
11	Stone vanity unit		1.00	Item	5,620.00		5,620.00
12	Mirror		2.00	No	600.00		1,200.00
13	Soap dispenser		1.00	No	250.00		250.00
14	Hand dryer		1.00	No	1,800.00		1,800.00
15	Ambulant grabrail		2.00	No	350.00		700.00

TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 15 <u>Fitments</u>							(Continued)
16	Toilet roll holder		2.00	No	200.00		400.00
	Airlock						
17	Nil			Note			
	UAT						
18	Mirror - 1675 x 350		1.00	No	650.00		650.00
19	Mirror - 950 x 350		1.00	No	400.00		400.00
20	Soap dispenser		1.00	No	250.00		250.00
21	Paper towel dispenser		1.00	No	450.00		450.00
22	Grabrails		1.00	Item	1,000.00		1,000.00
23	Toilet roll holder		2.00	No	200.00		400.00
24	Padded backrest - Integrated with WC, see hydraulics			Note			
25	Coathooks		2.00	No	150.00		300.00
	Services Store						
26	Nil			Note			
	CRC						
27	Tables & chairs - Excluded			Note			
28	Reception counter - See Foyer			Note			
29	Feature timber wall seat with upholstered finish - TIM02 Provisional		1.00	Item	25,000.00		25,000.00
30	600 wide curved timber bench seating - TIM02 - Excluded, as advised			Note			
	Centrelink						
31	Table & chairs - Excluded			Note			
32	Acoustic wall panel - ACP03		4.00	m2	475.00		1,900.00
	Electrical Services						
33	Nil			Note			
	Unisex						
34	Mirror - TBC		1.00	No	600.00		600.00
35	Soap dispenser		1.00	No	250.00		250.00
36	Hand dryer		1.00	No	1,800.00		1,800.00
37	Ambulant grabrail		2.00	No	350.00		700.00
38	Toilet roll holder		1.00	No	200.00		200.00

TRADE BREAKUP

Job Name :	DETAILED DESIGN1	Job Description	
Client's Name:	Site Architects	Katter Kich Discovery Centre	

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 15 <u>Fitments</u>							(Continued)
	<u>Kitchenette</u>						
39	Laminate wall bench with cupboards below		1.00	Item	6,000.00		6,000.00
40	E/o for bin		1.00	No	1,500.00		1,500.00
41	Laminate overhead cupboards - Excluded, as advised			Note			
	<u>Managers Office</u>						
42	Table and chairs - Excluded			Note			
43	Acoustic wall panel - ACP01		6.00	m2	475.00		2,850.00
	<u>Print Area</u>						
44	Laminate wall bench		1.00	Item	7,000.00		7,000.00
45	Pinboards - PIN01 - Excluded, as advised			Note			
46	Printing equipment - Excluded			Note			
	<u>Video Conference</u>						
47	Tables & chairs - Excluded			Note			
48	Pinboards - PIN01- Excluded, as advised			Note			
	<u>Kitchen/Cafe</u>						
49	Nil - By tenant			Note			
50	Brushed SS sheet reception counter (Including CRC portion) - MET01, Provisional allowance, as advised		1.00	Item	25,000.00		25,000.00
51	Feature timber wall seat with upholstered finish - TIM02 Provisional		1.00	Item	17,000.00		17,000.00
	<u>Gift Shop</u>						
52	Timber panelling - See Wall Finishes			Note			
53	1950 wide bench, shelving and cupboard unit		1.00	Item	6,500.00		6,500.00
54	2400 with pair of double cupboard doors - Fitout to store excluded		1.00	Item	8,500.00		8,500.00
55	Brushed SS sheet counter - MET01, Provisional allowance, as advised		1.00	Item	7,500.00		7,500.00
	<u>Exhibition</u>						
56	Nil			Note			
57	Gallery						
58	2250 wide pair of double pocket doors including laminate bench behind		1.00	Item	20,000.00		20,000.00
	<u>Sundries</u>						
59	Signage & sundry			Item			5,000.00

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TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item	Item Description	+/-	Quantity	Unit	Rate	Mark	Amount
No.		%				Up %	
Trade : 15 <u>Fitments</u>						(Continued)	
60	Subtotal						160,890.00
						<u>Fitments</u> Total :	160,890.00
Trade : 16 <u>Special Equipment</u>							
	<u>Heat/Serve Kitchen Fitout</u>						
1	SS benches - Provisional		1.00	Item	17,500.00		17,500.00
2	Kitchen appliances and bin - Provisional allowance, as advised		1.00	Item	6,000.00		6,000.00
3	Rangehood - See Mechanical Services			Note			
4	Subtotal						23,500.00
	<u>Kitchenette Fitout</u>						
5	Kitchen appliances - Provisional allowance, as advised		1.00	Item	2,500.00		2,500.00
6	Subtotal						2,500.00
7							
8	Kitchen & Cafe fitout - Excluded			Note			
						<u>Special Equipment</u> Total :	26,000.00
Trade : 17 <u>Sanitary Fixtures</u>							
	<u>Hydraulic Services as consultants estimate</u>						
1	Fixtures & tapware			Item			50,600.00
2	Mechanical services drainage			Item			5,500.00
3	Locality allowance, builders work and margin			Item			25,245.00
4	Subtotal						81,345.00
						<u>Sanitary Fixtures</u> Total :	81,345.00
Trade : 18 <u>Ventilation</u>							
1	For all mechanical services - See Airconditioning			Note			
						<u>Ventilation</u> Total :	
Trade : 19 <u>Air Conditioning</u>							
	<u>Mechanical Services as consultants estimate</u>						

TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 19 <u>Air Conditioning</u> (Continued)							
1	Threatre, Multipurpose, Heat/Serve Kitchen & Toilets			Item			130,000.00
2	CRC, Comms, Video Conference & Managers Office			Item			120,000.00
3	Foyer, Exhibition & Gift Shop			Item			240,000.00
4	Locality allowance, builders work and margin			Item			220,500.00
5	Subtotal						710,500.00
<u>Air Conditioning</u> Total :							710,500.00
Trade : 20 <u>Fire Protection</u>							
	<u>Extinguishers</u>						
1	Fire extinguishers and blankets			Item			7,500.00
2	Subtotal						7,500.00
3							
4	Wet fire services including sprinklers, hose reels, etc. - Excluded			Note			
<u>Fire Protection</u> Total :							7,500.00
Trade : 21 <u>Electric Light and Power</u>							
	<u>Electrical Services as consultants estimate</u>						
1	Power & lighting services			Item			360,800.00
2	Communication services			Item			26,200.00
3	Assistance call servivces			Item			3,750.00
4	MATV services			Item			4,500.00
5	Security services			Item			35,500.00
6	Locality allowance, builders work and margin			Item			193,840.00
7	Subtotal						624,590.00
8							
9	Specialist AV systems - Excluded			Note			
10	CCTV - Excluded, as advised			Note			
<u>Electric Light and Power</u> Total :							624,590.00
Trade : 22 <u>Preliminaries</u>							
	<u>Preliminaries</u>						

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TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 22 Preliminaries						(Continued)	
1	Preliminaries 15%			Item			852,518.00
2	Design & Engineering (D&C) - See Professional Fees			Note			
3	Subtotal						852,518.00
						Preliminaries Total :	852,518.00
Trade : 23 Subtotal							
						Subtotal Total :	
Trade : 24 Site Preparation							
	Demolition						
1	Remove trees and grub up roots - Excluded, to remain			Note			
2	Demolish existing sheds entirely		150.00	m2	135.00		20,250.00
3	E/o for verandah		25.00	m2	90.00		2,250.00
4	Remove existing concrete slab		250.00	m2	60.00		15,000.00
5	Remove existing crossover		31.00	m2	75.00		2,325.00
6	Remove existing stairs and landing			Item			2,000.00
7	Remove existing timber retaining		42.00	m	135.00		5,670.00
8	Remove existing bollard fencing		48.00	m	50.00		2,400.00
9	Sundry demolition, including in ground pits, etc.			Item			10,000.00
10	Allow for asbestos - Excluded, as advised			Note			
11	Subtotal						59,895.00
	Site Preparation						
12	Strip and clear site, trim and form levels - Within site boundary		3,950.00	m2	20.00		79,000.00
13	Strip and clear site, trim and form levels - To Crossovers		120.00	m2	25.00		3,000.00
14	Excavate below building pad for clean fill, dispose off site		1.00	Item	75,000.00		75,000.00
15	Clean imported fill for pads - Provisional		1.00	Item	60,000.00		60,000.00
16	Digging in rock - Provisional			Item			75,000.00
17	Subtotal						292,000.00
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Job Name : DETAILED DESIGN1		Job Description					
Client's Name: Site Architects		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 24 Site Preparation (Continued)							
19	Siteworks for landscaping outside site boundary - See Cost Options			Note			
Site Preparation Total :							351,895.00
Trade : 25 Roads, Footpaths, Paved Areas							
	Pedestrian Paving						
1	Reinforced concrete paving including thickenings, joints, DPM, etc. - Per Structural, Exposed Aggregate		380.00	m2	300.00		114,000.00
2	Subtotal						114,000.00
	Parking and Roadways						
3	Bitumen including base, sub base, kerbs, linemarking, wheelstops, etc. - See Landscaping & Improvements			Note			
4	Subtotal						0.00
Roads, Footpaths, Paved Areas Total :							114,000.00
Trade : 26 Boundary Walls, Fencing, Gates							
	Rammed Earth Walls - Gardens						
1	900 x 400 reinforced concrete strip footings - SF.1		15.00	m	650.00		9,750.00
2	1200 x 400 reinforced concrete strip footings - SF.2		41.00	m	765.00		31,365.00
3	400 thick rammed earth wall including reinforcing and seals		112.00	m2	1,265.00		141,680.00
4	450 thick rammed earth wall including reinforcing and seals		70.00	m2	1,305.00		91,350.00
5	E/ for bulk curved rammed earth junction		1.00	Item	2,500.00		2,500.00
6	Subtotal						276,645.00
	Rammed Earth Walls - Courtyard						
7	1200 x 400 reinforced concrete strip footings - SF.2		58.00	m	765.00		44,370.00
8	450 thick rammed earth wall including reinforcing and seals		121.00	m2	1,305.00		157,905.00
9	Subtotal						202,275.00
	Aluminium Batten Screening - Garden Areas						
10	Reinforced concrete strip footings - Assumed for fixing points		23.00	m	450.00		10,350.00
11	Anodised aluminium circular batten screen and sub framing		61.00	m2	1,620.00		98,820.00
12	E/o for gate and hardware		3.00	No	4,500.00		13,500.00

TRADE BREAKUPJob Name : DETAILED DESIGN1

Job Description

Client's Name: Site Architects

Katter Kich Discovery Centre

Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 26 <u>Boundary Walls, Fencing, Gates</u> (Continued)							
13	Subtotal						<u>109,170.00</u>
	<u>Aluminium Batten Screening - Verandah</u>						
14	Reinforced concrete strip footings - Assumed for fixing points		12.00	m	450.00		5,400.00
15	Anodised aluminium circular batten screen and sub framing		32.00	m2	1,620.00		51,840.00
16	Subtotal						<u>57,240.00</u>
	<u>Aluminium Batten Screening - Amphitheatre</u>						
17	Reinforced concrete strip footings - Assumed for fixing points		18.00	m	450.00		8,100.00
18	Anodised aluminium circular batten screen and sub framing		38.00	m2	1,620.00		61,560.00
19	Subtotal						<u>69,660.00</u>
	<u>Mechanical Screening</u>						
20	Allow for mechanical screening and gates - Excluded, within building footprint, as advised			Note			
21	Subtotal						<u>0.00</u>
22							
23	Fencing & gates - Excluded, as advised			Note			
<u>Boundary Walls, Fencing, Gates</u> Total :							728,490.00
Trade : 27 <u>Outbuildings and Covered Ways</u>							
1	External sheds and binstores - Excluded			Note			
2	Covered links - Excluded			Note			
<u>Outbuildings and Covered Ways</u> Total :							
Trade : 28 <u>Landscaping and Improvements</u>							
	<u>Landscaping - Based upon consultant scope and quantities</u>						
1	1) Exposed aggregate paving		700.00	m2	300.00		210,000.00
2	2) Recycled hardwood timber decking including framing and finish - Excluded, as advised, not to be replaced with paving		210.00	m2			
3	3) Summerstones gravel fines		140.00	m2	105.00		14,700.00
4	4) Compacted local gravel fines		550.00	m2	105.00		57,750.00
5	5) Spray seal bitumen roadway and parking, including base and subbase - As advised		450.00	m2	200.00		90,000.00

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TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 28 Landscaping and Improvements							(Continued)
6	E/o for concrete kerb - Excluded, as advised		210.00	m			
7	E/o for linemarking, bollards, signage, wheelstops, etc. - Excluded, as advised			Note			
8	E/o for crossover - 1 crossover only, as advised			Item			20,000.00
9	6) Recycled timber railway sleeper seating, with concrete plinth - Excluded, as advised		15.00	m			
10	7) Local granite seating rocks and bedding (400mm to 800mm) - Excluded, as advised		40.00	No			
11	8) Feature local rocks (1000mm to 1800mm) - Excluded, as advised		20.00	No			
12	9) 50mm thick local gravel mulch (5mm to 25mm)		2,010.00	m2	45.00		90,450.00
13	Subtotal						482,900.00
	<u>Planting - Based upon consultant scope and quantities (Including supply, install, conditioner, etc.)</u>						
14	90L trees		20.00	No	1,000.00		20,000.00
15	45L trees		15.00	No	900.00		13,500.00
16	140mm pot		2,000.00	No	30.00		60,000.00
17	Tubestock		4,000.00	No	7.00		28,000.00
18	Subtotal						121,500.00
	<u>Sundry Landscaped Elements</u>						
19	Landscaping maintenance and defects - Provisional			Item			25,000.00
20	Sundry local rocks to irrigation ponds - Excluded, as advised			Item			
21	Informal irrigation drainage ponds - Excluded, as advised		250.00	m2			
22	Corten/garden edging - Excluded, as advised			Note			
23	Irrigation to garden beds and trees - Provisional (Based upon gravel mulch to garden areas)		1,800.00	m2	30.00		54,000.00
24	Irrigation infrastructure and connections - Provisional (Bore excluded)			Item			25,000.00
25	Sundry street furniture (Bins, bike racks, etc.) - Excluded, as advised			Item			
26	Wayfinding signage - Provisional			Item			10,000.00
27	Interactive play elements (Per imagery, log steppers, etc.) - Excluded, as advised			Item			
28	Arbors & shading (Per imagery) - Excluded, as advised			Item			
29	Subtotal						114,000.00
	<u>Qualifications</u>						

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TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 28 Landscaping and Improvements (Continued)							
30	Loose furniture elements, including seating, tables, umbrells, etc. - Excluded, by client			Note			
31	Play equipment - Excluded			Note			
32	Subtotal						0.00
33							
34	Remove landscaping from area outside of bounday - Excluded			Note			
<u>Landscaping and Improvements</u> Total :							718,400.00
Trade : 29 External Stormwater Drainage							
	<u>Hydraulic Services</u>						
1	Stormwater drainage to built elements, including collection and disposal		1.00	Item	70,000.00		70,000.00
2	Locality allowance, builders work and margin			Item			31,500.00
3	Subtotal						101,500.00
4							
	<u>Civil Stormwater</u>						
5	Civil stormwater drainage including collection and disposal to paved elements		1.00	Item	80,000.00		80,000.00
6	Builders work and margin			Item			8,000.00
7	Subtotal						88,000.00
<u>External Stormwater Drainage</u> Total :							189,500.00
Trade : 30 External Sewer Drainage							
	<u>Hydraulic Services as consultants estimate</u>						
1	Property sewer & trade waste			Item			35,400.00
2	Water Corporation headworks			Item			33,873.00
3	Locality allowance, builders work and margin			Item			31,177.00
4	Subtotal						100,450.00
5							
6	Sewer pump station - Excluded			Note			
<u>External Sewer Drainage</u> Total :							100,450.00
Trade : 31 External Water Supply							

TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 31 External Water Supply							
	<u>Hydraulic Services as consultants estimate</u>						
1	Cold water service			Item			18,600.00
2	Hot water service			Item			10,900.00
3	Locality allowance, builders work and margin			Item			13,275.00
4	Subtotal						<u>42,775.00</u>
5							
6	Headworks - See External Sewer Drainage			Note			
7	Rainwater tanks - Excluded			Note			
<u>External Water Supply</u>						Total :	42,775.00
Trade : 32 External Gas							
1	Gas service - Excluded, kitchen to be electric, as advised			Note			
<u>External Gas</u>						Total :	
Trade : 33 External Fire Protection							
	<u>Hydraulic Services as consultants estimate</u>						
1	Fire services - Excluded, to be compartmentalised, as advised			Note			
2	Subtotal						<u>0.00</u>
<u>External Fire Protection</u>						Total :	
Trade : 34 External Electrics							
	<u>Electrical Services as consultants estimate</u>						
1	As cons & manuals			Item			2,000.00
2	Site establishment			Item			5,000.00
3	Removal of redundant			Item			3,000.00
4	Site main switchboard			Item			30,000.00
5	Building main switchboard			Item			40,000.00
6	New consumer mains to SMSB			Item			7,560.00
7	New submain SMSB to BMSB			Item			15,120.00
8	Trenching			Item			28,800.00
9	Underground conduit			Item			17,820.00

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TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 34 External Electrics							(Continued)
10	Cable pits			Item			9,900.00
11	Testing & inspection			Item			3,000.00
12	Western Power headworks			Item			110,000.00
13	Telstra/NBN headworks			Item			30,000.00
14	30kW PV system - Excluded			Note			
15	Landscape lighting - Excluded			Note			
16	Locality allowance, builders work and margin			Item			135,990.00
17	Subtotal						438,190.00
18							
19	EV charging points - Excluded			Note			
20	Carpark lighting - Excluded			Note			
21	Backup diesel generator - Excluded			Note			
22	CCTV system - Excluded, as advised			Note			
External Electrics Total :							438,190.00
Trade : 35 Preliminaries							
	Preliminaries						
1	Preliminaries 15%			Item			403,300.00
2	Design & Engineering (D&C) - See Professional Fees			Note			
3	Subtotal						403,300.00
Preliminaries Total :							403,300.00
Trade : 36 Subtotal							
Subtotal Total :							
Trade : 37 Subtotal - Perth Based							
1							
Subtotal - Perth Based Total :							
Trade : 38 Locality Allowance							

TRADE BREAKUP

Job Name : DETAILED DESIGN1		Job Description					
Client's Name: Site Architects		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 38 Locality Allowance							
1	Locality Allowance for Hyden 35% - Included within rates			Note			
Locality Allowance Total :							
Trade : 39 Subtotal - Building Works							
Subtotal - Building Works Total :							
Trade : 40 D & C Design Cost (Locality allowance not applicable)							
	Professional Fees & Disbursements, as advised						
1	Professional fees - Post novation (\$668,570 total, less \$350,00 design to tender)			Item			340,000.00
2	Disbursements - \$15,000, split 50/50 with tender			Item			7,500.00
3	Subtotal						347,500.00
4	Builders coordination and margin 5% - As advised			Item			16,500.00
D & C Design Cost (Locality allowance not applicable) Total :							364,000.00
Trade : 41 TOTAL - D & C Contract							
TOTAL - D & C Contract Total :							
Trade : 42 Design Contingency							
1	Design contingency 5%			Item			500,000.00
Design Contingency Total :							500,000.00
Trade : 43 Construction Contingency							
1	Construction Contingency 7.5%			Item			749,000.00
Construction Contingency Total :							749,000.00
Trade : 44 Headworks							
1	Hydraulic headworks - See Builders Work			Note			
2	Electrical headworks - See Builders Work			Note			

TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
<u>Headworks</u> Total :							
Trade : 45 <u>Authority Costs</u>							
1	Authoity costs			Item			25,000.00
<u>Authority Costs</u> Total :							25,000.00
Trade : 46 <u>Public Art</u>							
1	Public Art 1% - Excluded, as advised			Note			
<u>Public Art</u> Total :							
Trade : 47 <u>Loose Furniture & Equipment</u>							
1	Loose furniture & equipment - Excluded, as advised			Note			
<u>Loose Furniture & Equipment</u> Total :							
Trade : 48 <u>AV Services & Displays</u>							
1	AV services and displays - Excluded, as advised			Note			
<u>AV Services & Displays</u> Total :							
Trade : 49 <u>Interactive/Interpretive Elements</u>							
1	Interactive/interpretive elements - Excluded, as advised			Note			
<u>Interactive/Interpretive Elements</u> Total :							
Trade : 50 <u>First Nations Engagement</u>							
1	First Nations engagement - Excluded, as advised			Note			
<u>First Nations Engagement</u> Total :							
Trade : 51 <u>Client Costs - Management & Administration</u>							
1	Client costs, management, administration and disbursements - Excluded			Note			
<u>Client Costs - Management & Administration</u> Total :							
Trade : 52 <u>Professional Fees & Disbursements</u>							
	<u>Professional Fees & Disbursements, as advised</u>						
1	Professional fees - For funding stage			Item			329,380.00

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TRADE BREAKUP

Job Name : DETAILED DESIGN1		Job Description					
Client's Name: Site Architects		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 52 Professional Fees & Disbursements							(Continued)
2	Professional fees - Post novation (See Builders Scope)			Note			
3	Disbursements - \$15,000 split 50/50 with post novation			Item			7,500.00
4	Subtotal						336,880.00
5	Sundry contingency 5%, as advised			Item			18,120.00
Professional Fees & Disbursements Total :							355,000.00
Trade : 53 Management Fees							
1	External project management fees - Excluded, as advised			Note			
Management Fees Total :							
Trade : 54 Escalation							
1	Escalation to February 2027, 3.4% based upon AIQS forecast indices			Item			395,000.00
Escalation Total :							395,000.00
Trade : 55 GST							
1	GST - Excluded			Note			
GST Total :							
Trade : 56 Subtotal							
Subtotal Total :							
Trade : 57 TOTAL							
1							
TOTAL Total :							
Trade : 58							
1							
Total :							

TRADE BREAKUP

Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 59 <u>COST OPTIONS</u>							
1							
<u>COST OPTIONS</u> Total :							
Trade : 60 <u>COST OPTION: Demolition Works (By Client, no cost to project)</u>							
	<u>Delete</u>						
	<u>Demolition</u>						
1	Remove trees and grub up roots - Excluded, to remain			Note			
2	Demolish existing sheds entirely		-150.00	m2	135.00		-20,250.00
3	E/o for verandah		-25.00	m2	90.00		-2,250.00
4	Remove existing concrete slab		-250.00	m2	60.00		-15,000.00
5	Remove existing crossover		-31.00	m2	75.00		-2,325.00
6	Remove existing stairs and landing			Item			-2,000.00
7	Remove existing timber retaining		-42.00	m	135.00		-5,670.00
8	Remove existing bollard fencing		-48.00	m	50.00		-2,400.00
9	Sundry demolition, including in ground pits, etc.			Item			-10,000.00
10	Allow for asbestos - Excluded, as advised			Note			
11	Subtotal						-59,895.00
	<u>Preliminaries</u>						
12	Preliminaries 15%			Item			-8,105.00
13	Subtotal						-68,000.00
	<u>Locality Allowance</u>						
14	Locality allowance for Hyden - Included above			Note			
15	TOTAL - Building Works						-68,000.00
	<u>Project Costs</u>						
16	Contingencies, escalation, etc. 22%		-1.00	Item	14,000.00		-14,000.00
17	TOTAL						-82,000.00
<u>COST OPTION: Demolition Works (By Client, no cost to project)</u> Total :							-82,000.00
Trade : 61 <u>COST OPTION: Excavation works below building pad for clean fill (By Client, no cost to proje</u>							
	<u>Delete</u>						
	<u>Site Preparation</u>						

TRADE BREAKUP

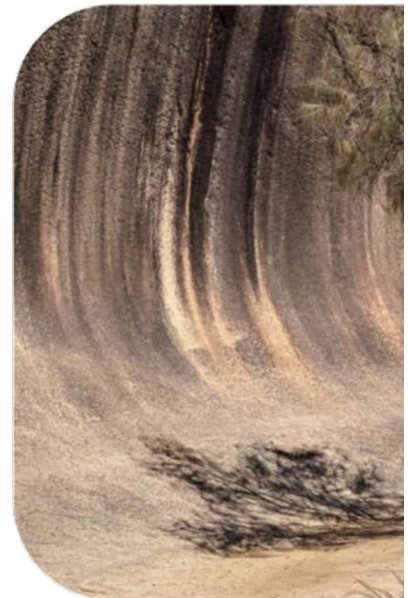
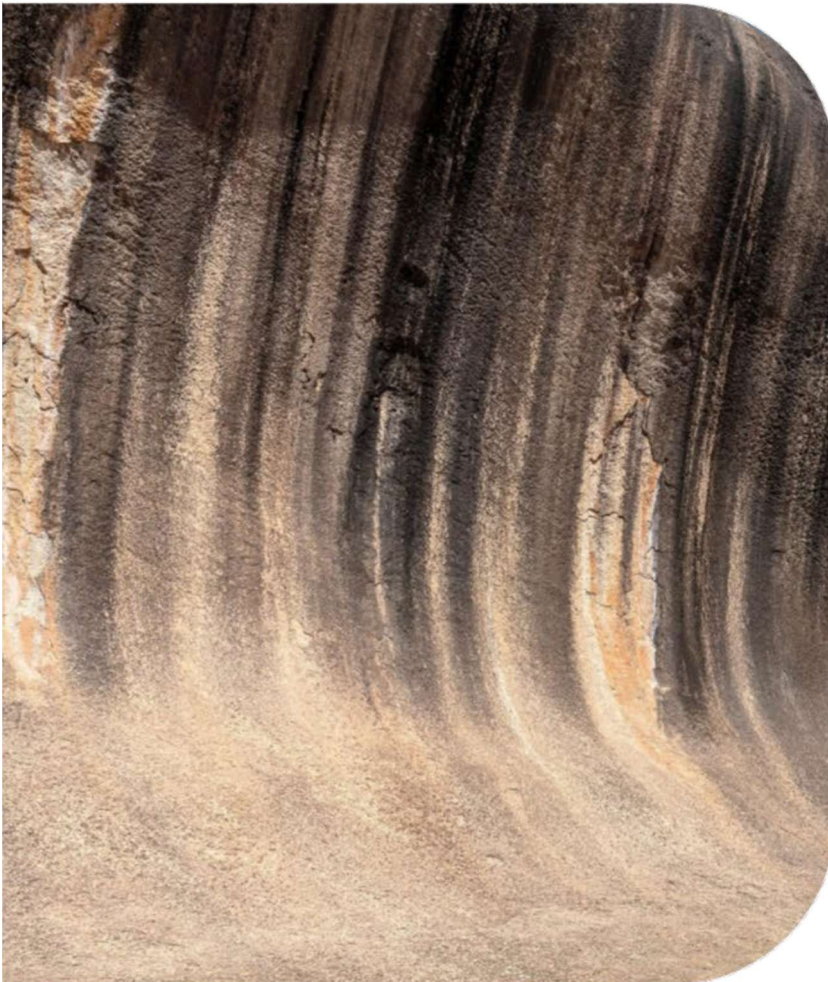
Job Name : <u>DETAILED DESIGN1</u>		Job Description					
Client's Name: <u>Site Architects</u>		Katter Kich Discovery Centre					
Item No.	Item Description	+/- %	Quantity	Unit	Rate	Mark Up %	Amount
Trade : 61 <u>COST OPTION: Excavation works below building pad for clean fill (By Client, no cost to project)</u> (Continued)							
1	Excavate below building pad for clean fill, dispose off site		-1.00	Item	75,000.00		-75,000.00
2	Subtotal						-75,000.00
	<u>Preliminaries</u>						
3	Preliminaries 15%			Item			
4	Subtotal						-75,000.00
	<u>Locality Allowance</u>						
5	Locality allowance for Hyden - Included above			Note			-11,000.00
6	TOTAL - Building Works						-86,000.00
	<u>Project Costs</u>						
7	Contingencies, escalation, etc. 22%			Item			-18,000.00
8	TOTAL						-104,000.00
<u>COST OPTION: Excavation works below building pad for clean fill (By Client, no cost to project)</u>							Total : -104,000.00
Trade : 62 <u>COST OPTION: Supply & Deliver Clean Imported Fill (By Client, no cost to project)</u>							
	<u>Delete</u>						
1	Supply cost of clean imported fill		-1.00	Item	30,000.00		-30,000.00
2	Subtotal						-30,000.00
	<u>Preliminaries</u>						
3	Preliminaries 15%			Item			-4,000.00
4	Subtotal						-34,000.00
	<u>Locality Allowance</u>						
5	Locality allowance for Hyden - Included above			Note			
6	TOTAL - Building Works						-34,000.00
	<u>Project Costs</u>						
7	Contingencies, escalation, etc. 22%			Item			-7,000.00
8	TOTAL						-41,000.00
<u>COST OPTION: Supply & Deliver Clean Imported Fill (By Client, no cost to project)</u>							Total : -41,000.00
Trade : 63 <u>COST OPTION: Digging In Rock (By Client, no cost to project)</u>							
	<u>Delete</u>						
	<u>Site Preparation</u>						

TRADE BREAKUP

Job Name :		DETAILED DESIGN1		Job Description			
Client's Name:		Site Architects		Katter Kich Discovery Centre			
Item	Item Description	+/-	Quantity	Unit	Rate	Mark	Amount
No.		%				Up %	
Trade : 63 <u>COST OPTION: Digging In Rock (By Client, no cost to project)</u>						(Continued)	
1	Digging in rock - Provisional			Item			-75,000.00
2	Subtotal						-75,000.00
	<u>Preliminaries</u>						
3	Preliminaries 15%			Item			
4	Subtotal						-75,000.00
	<u>Locality Allowance</u>						
5	Locality allowance for Hyden - Included above			Note			-11,000.00
6	TOTAL - Building Works						-86,000.00
	<u>Project Costs</u>						
7	Contingencies, escalation, etc. 22%			Item			-18,000.00
8	TOTAL						-104,000.00
<u>COST OPTION: Digging In Rock (By Client, no cost to project)</u>						Total :	-104,000.00
Trade : 64 <u>TOTAL - Cost Options</u>							
<u>TOTAL - Cost Options</u>						Total :	

ECONISIS

**WAVE ROCK
DISCOVERY CENTRE**
COST-BENEFIT ANALYSIS



Client: Shire of Kondinin
Title: Wave Rock Discovery Centre CBA
Version: FINAL
Date: Monday, 10 August 2026



econisis.com.au

ECONISIS

REPORT

Prepared for:

SHIRE OF KONDININ

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VERSION CONTROL

VERSION	PURPOSE	AUTHOR	REVIEWER	APPROVER	APPROVAL DATE
DraftA	Internal Review	JB	MW	MW	03/08/2026
DraftB	Client Review	JB/MW	EW	MW	04/08/2026
Final	Final review	JB/MW	EW	MW	10/08/2026

APPROVAL FOR ISSUE

APPROVER	CONTACT	SIGNATURE	DATE
Mark Wallace PRINCIPAL	T: 0431 676 254 E: mark.wallace@econisis.com.au		10/08/2026

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REPORT

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REPORT

EXECUTIVE SUMMARY

Introduction

- Econisis was engaged by the Shire of Kondinin to prepare a WA-compliant Cost Benefit Analysis (CBA) and Economic Impact Assessment (EIA) for the proposed Wave Rock (Katter Kich) Discovery Centre in Hyden.
- The Discovery Centre is a proposed 849sqm civic and cultural facility consolidating museum, gallery, retail, theatre, library and community functions that are currently absent, dispersed or below standard.
- The proposed project is intended to support Wave Rock, one of the region's most visited natural landmarks, and to align with the priorities of the Wheatbelt Regional Tourism Development Strategy.

Project Context

- The Shire of Kondinin faces a declining and ageing population, alongside a contracting local business base, most notably in agriculture, forestry and fishing.
- Wave Rock remains a major regional tourism drawcard, with roughly 100,000 – 140,000 visitors each year.
- The Discovery Centre is designed to consolidate the Wave Rock museum and exhibition space, an Aboriginal-owned gallery and tours business, Shire administration and community resource functions, and shared civic amenities into a single upgraded facility.

Cost Benefit Analysis

- The CBA finds the Discovery Centre delivers a positive net economic return under every discount rate tested. At the central 7% rate, total costs are estimated at \$12.78m against total benefits of \$35.84m in present value terms.
- This produces a Net Present Value of \$23.06m and a Benefit Cost Ratio of 2.81 at 7%. Results remain strongly positive across the sensitivity range, from an NPV of \$33.11m (BCR 3.49) at the 4% discount rate to an NPV of \$16.14m (BCR 2.30) at the 10% discount rate.
- Regional Tourism Uplift Benefits are the single largest contributor (\$16.69m at 7%), followed by Facility Worker GVA (\$6.21m) and Discovery Centre/Museum Use Benefits (\$2.69m).

Economic Impact Assessment

- Over the two-year construction phase, the project is expected to generate \$23.82m in total economic output and \$7.11m in Gross Value Added to the WA economy.
- Construction activity will support an average of 19.1 FTEs per year, alongside \$3.81m in total income across the build period.

Conclusions and Recommendations

- The CBA and EIA results together support the economic case for the Wave Rock Discovery Centre, with positive NPV and BCR outcomes across all discount rates and material construction-phase employment and output benefits.
- Econisis recommends the Shire of Kondinin proceed with the project and advance it to the next stage.

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1 INTRODUCTION

This section provides an overview of the background, purpose and scope of the report.

1.1 Background and Context

Econisis has been engaged to prepare an updated cost benefit analysis for the Shire of Kondinin and the proposed Wave Rock (Katter Kich) Discovery Centre.

The Shire of Kondinin is home to both the town of Hyden and to Wave Rock. Wave Rock, also known as Katter Kich by the Noongar, is a natural rock formation shaped like a tall breaking ocean wave, standing around 15 metres high and 110 metres long. It remains a popular destination for drive-based tourists in the eastern Wheatbelt region and continues to anchor a number of local bush walks and regional drive tours. Estimates from the Shire of Kondinin indicate Wave Rock attracts between 100,000 – 140,000 visitors per year.

The town of Hyden has been identified for a new Discovery Centre, which will offer multi-function amenities to support Wave Rock and tourism in the region. The proposed space includes a museum and studio space, theatre, meeting rooms, and retail, designed to support growing tourism and economic activity in the region.

1.2 Report Purpose and Structure

Econisis was engaged to update a WA-compliant Cost Benefit Analysis and Economic Impact Assessment for The Shire of Kondinin. The CBA will inform the preparation for the Wave Rock (Katter Kich) Discovery Centre.

This report is comprised of the following key sections:

- **Introduction** – This section provides an overview of the report, its purpose and structure.
- **Project Context** – This section conducts an economic profile of the shire and provides background information, as well as summarising the proposed project.
- **Cost Benefit Analysis** – This section provides the methodology, assumptions, benefits statement and summary of CBA results.
- **Economic Impact Assessment** – This section provides an estimate of the direct and indirect economic and employment impacts of the project construction phase.
- **Conclusions and Recommendations** – This section summarising the findings and outcomes of the analysis.

1.3 Statistical Geography

The statistical geography used in this technical report is the Kondinin LGA, shown below.

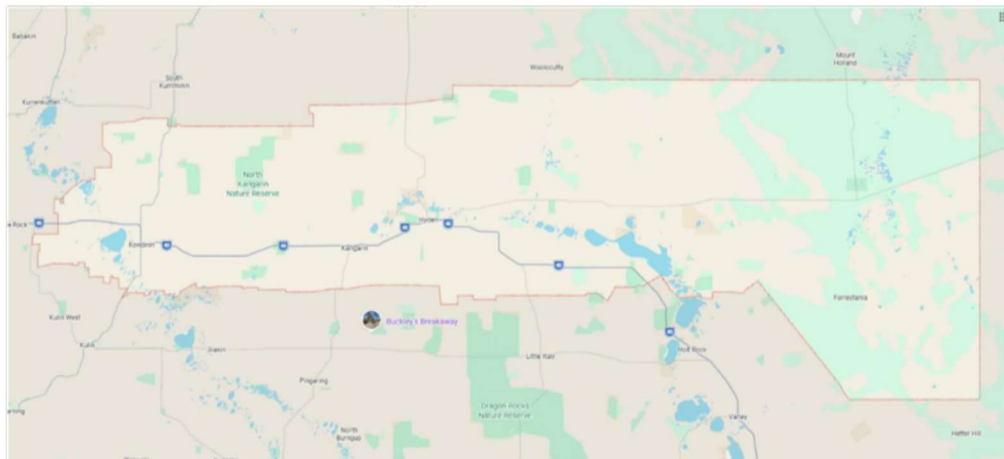


Figure 1 Statistical Geography of Kondinin LGA¹

1.4 Glossary and Abbreviations

The following terms are referenced in this report.

Table 1 Glossary and Abbreviations

Terms	Definitions
ABS	Australian Bureau of Statistics
BCR	Benefit Cost Ratio
CBA	Cost Benefit Analysis
EIA	Economic Impact Assessment
GVA	Gross Value Added
LGA	Local Government Area
NPV	Net Present Value
SA2	Statistical Area 2
TRA	Tourism Research Australia
WA	Western Australia
\$m	Millions of dollars

¹ ABS (2026) ABS Maps, accessed at abs.gov.au

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2 PROJECT CONTEXT

This section conducts an economic profile of the shire and provides background information, as well as summarising the proposed project.

2.1 Socio-Economic Indicators

2.1.1 Population

Historically, the population of the Kondinin LGA has decreased from 1,033 in 2001 to 874 in 2025. This is representative of a CAGR of -0.7%. The Central growth rate projections predict a further population decline, reaching 762 in 2036 (CAGR of -1.2%). The Upper and Lower projections predict a population between 684 and 823 in 2036.

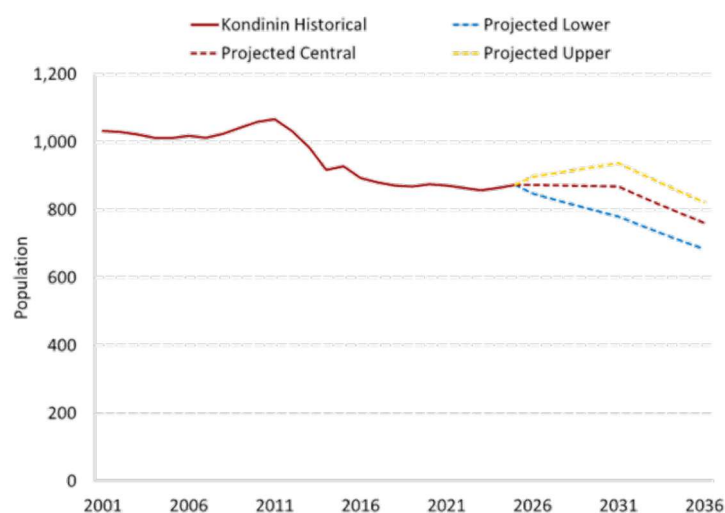


Figure 2 Historical² and Projected³ Population, Kondinin LGA, 2001 – 2036

2.1.2 Socio-Economic Table

Key findings regarding the Shire of Kondinin from the 2021 Census of Population and Housing include:

- Kondinin LGA has a population of just 847 in 2021 compared to over 2.6 million in Western Australia. The area has an older median age of 46, eight years above both the state and national medians of 38. This is reflected in the age structure, with 20.5% of residents aged 65 and over, notably higher than the 16.1% recorded for Western Australia and 17.2% for Australia, while the 0-14 age share of 17.3% sits slightly below both benchmarks.
- Household composition in Kondinin differs from broader trends, with couple families without children making up 33.2% of households compared to around 28% at both state and national levels. Conversely, couple families with children represent only 22.9% of households, roughly nine percentage points lower than the state and national shares of around 32%. Lone person households are also more common locally at 31.9%, compared to approximately 25% elsewhere.
- Educational attendance patterns show a heavier skew toward government primary schooling, with 26.5% of the schooled population attending government primary school compared to 19.3% in WA and

² ABS (2026) Regional Population, accessed at abs.gov.au

³ Growth rates rebased to Regional Population, Growth rates derived from Western Australia Government (2025) Western Australia Tomorrow 12 Population Forecasts, accessed at <https://www.wa.gov.au/organisation/department-of-planning-lands-and-heritage/western-australia-tomorrow-12-population-forecasts>

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18.5% nationally. Non-government schooling is minimal in Kondinin, with 0.0% attending Catholic primary or secondary schools, below the 4.5% shares seen in WA. Tertiary participation is also lower, with only 4.9% attending university or other higher education, roughly a third of the state's 13.9% and national 15.4% shares.

- Weekly personal incomes in Kondinin are slightly higher than both comparison areas, at \$860 versus \$848 in WA and \$805 nationally. However, this pattern reverses at the family and household level, where Kondinin's weekly family income of \$1,875 and household income of \$1,293 fall below the state and national figures, the household income gap being particularly wide at over \$450 less than the WA average.
- Dwelling occupancy is markedly lower in Kondinin, with only 77.7% of dwellings occupied compared to around 89% in both WA and Australia. Housing stock is also far less diverse, with 94.9% of dwellings being separate houses against 72-80% elsewhere, and no recorded flats or apartments at all compared to 14.2% nationally.
- Home ownership patterns in Kondinin lean heavily toward outright ownership, at 45.8% compared to around 30% in both WA and Australia. Mortgaged ownership is comparatively rare at 16.5%, less than half the state and national shares of around 35-40%, while the "other tenure type" category is also notably higher locally at 8.1% against roughly 2% elsewhere, possibly reflecting a greater prevalence of rural or non-standard tenure arrangements.

Table 2 Census Table, Kondinin LGA, WA, Australia, 2021⁴

Indicators	Kondinin LGA	Western Australia	Australia
Headline			
Population	847	2,660,026	25,422,788
Median Age	46	38	38
Average Household Size	2.2	2.5	2.5
Share of Population 0-14 (%)	17.3%	19.0%	18.2%
Share of Population 65+ (%)	20.5%	16.1%	17.2%
Born in Australia	74.3%	62.0%	66.9%
Share of People Attending Educational Institutions			
Pre-School	7	45,452	484,185
Primary	61	222,555	2,075,224
Primary - Government	26.5%	19.3%	18.5%
Primary - Catholic	0.0%	4.5%	5.2%
Primary - other non-Government	0.0%	3.6%	3.3%
Secondary	24	175,841	1,629,624
Secondary - Government	7.5%	12.7%	12.2%
Secondary - Catholic	0.0%	4.5%	4.8%
Secondary - other non-Government	3.5%	4.6%	4.2%
Tertiary	20	172,239	1,789,994
Tertiary - Vocational education (including TAFE and private training providers)	4.4%	7.4%	7.8%
Tertiary - University of other higher education	4.9%	13.9%	15.4%
Weekly Incomes			
Personal	\$860	\$848	\$805
Family	\$1,875	\$2,214	\$2,120
Household	\$1,293	\$1,815	\$1,746

⁴ ABS (2022) Census of Population and Housing 2021, accessed at abs.gov.au

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Indicators	Kondinin LGA	Western Australia	Australia
Share of Household			
Couple family without children	33.2%	28.0%	28.1%
Couple family with children	22.9%	32.0%	31.7%
One parent family	9.4%	11.0%	11.5%
Other family	1.0%	1.0%	1.2%
Lone Person Households	31.9%	25.0%	25.6%
Group Households	2.9%	3.0%	3.9%
Dwelling Occupancy			
Occupied	77.7%	89.1%	89.9%
Unoccupied	22.0%	10.9%	10.1%
Dwelling Type			
Separate house	94.9%	79.7%	72.3%
Semi-detached, row or terrace house, townhouse etc	2.0%	13.0%	12.6%
Flat or apartment	0.0%	6.5%	14.2%
Other dwelling	1.3%	0.6%	0.6%
Tenure			
Owned outright	45.8%	29.2%	31.0%
Owned with a mortgage	16.5%	40.0%	35.0%
Rented	25.6%	27.3%	30.6%
Other tenure type	8.1%	2.1%	2.0%
Tenure type not stated	3.4%	1.4%	1.5%

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The total number of registered businesses within the LGA has declined from 194 in 2021 to 176 in 2024, before recovering marginally to 180 most recently in 2025. Over the period from 2021 to 2025 this represents a CAGR of -1.9%.

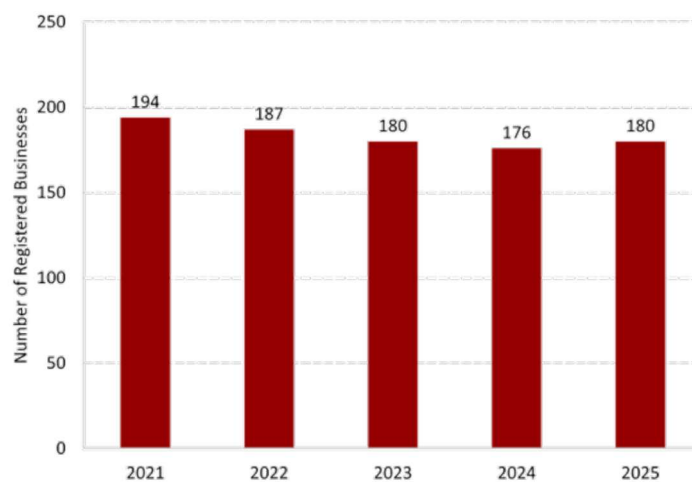


Figure 3 Total Number of Registered Businesses, Kondinin LGA, 2021 – 2025⁵

In regard to the composition of these business registrations, the industry Agriculture, forestry and fishing dominates with 98 registrations. This is followed by Rental, hiring and real estate services at 31 registrations, and Transport, postal and warehousing at 11 registrations. All other industries in 2025 had less than 9 registrations.

⁵ ABS (2026) Business Entries and Exits, accessed at abs.gov.au

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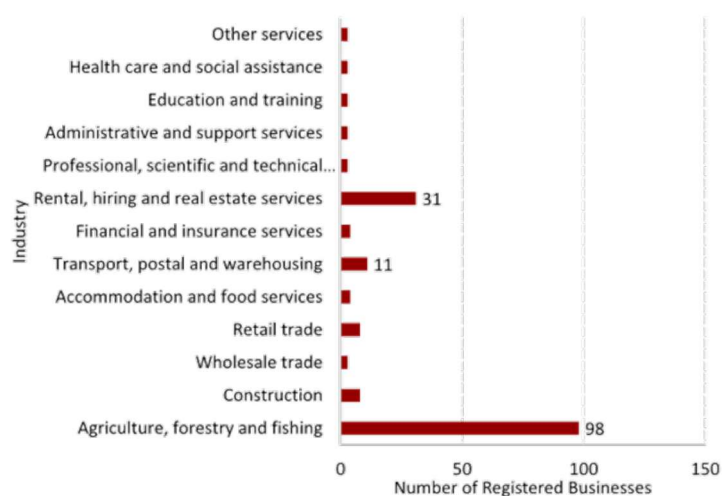


Figure 4 Number of Registered Businesses by Industry, Kondinin LGA, 2025⁶

Analysing how the business registrations by industry have changed from 2021 – 2025, two industries have been mainly responsible for the decrease in registrations, namely Agriculture, forestry and fishing (-9) and Accommodation and food services (-5). Several industries have grown despite overall reduction in registrations, the largest increase of which is Financial and insurance services (+4).

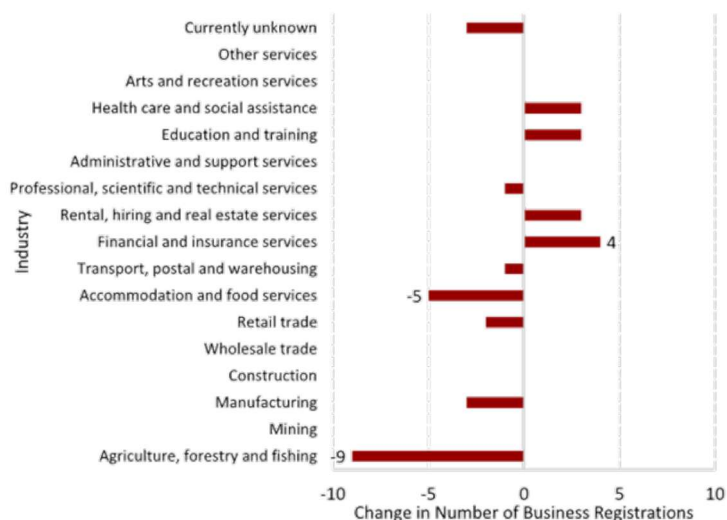


Figure 5 Change in Number of Registered Businesses by Industry, Kondinin LGA, 2021 - 2025⁷

⁶ ABS (2026) Business Entries and Exits, accessed at abs.gov.au

⁷ ABS (2026) Business Entries and Exits, accessed at abs.gov.au

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2.2 Hyden Township and Wave Rock

Hyden is situated four hours' drive south-east of Perth⁸. More than 100,000 tourists visit the town every year on their way to the famous Wave Rock⁹. Wave Rock is just four kilometres east of Hyden on a nature reserve of some 160 hectares. The Rock is a granite cliff, 15 metres high and 110 metres long, shaped remarkably like a huge wave. Other natural attractions in the area include Hippo's Yawn, Mulka's Cave and the Wave Rock Walk Circuit. The Aboriginal art in Mulka's Cave is some of the best found in the south-west of Western Australia.



Figure 6 Wave Rock¹⁰

Close to Lake Magic, a large local salt lake, Denis Collins constructed a 20m round, 6m deep swimming pool-like gypsum pond whose buoyancy and therapeutic properties are greater than those of the Dead Sea. It is about an 800m walk from the site.

Around Hyden in the spring (September to December), dozens of wildflower varieties produce carpets of colour, and more than 40 different species of birds, from the smallest wren to the large wedge-tailed eagle, can be seen.

The area is rich in Aboriginal history. Many stone tools used by Aboriginal people have been found, and painted hand marks can still be seen on rocks at The Humps. Sandalwood cutters are believed to have been the first white men in the area. The earliest farming was in 1922, and the descendants of these settlers still live in Hyden today. Wheat production started in 1927, and grain was carted to Kondinin until the railway from Lake Grace reached Hyden in 1932.

Hyden also features the largest collection of lace in the southern hemisphere at The Lace Place, a wildlife park with koalas and rare white kangaroos, a pioneer museum, a toy soldier museum, an observatory, and scenic flights over Wave Rock and the surrounding plain. The picturesque 18-hole golf course, on the south side of Wave Rock, is open to visitors and locals during winter and spring¹¹.

⁸ Western Australia (n.d.) Hyden, accessed at <https://www.westernaustralia.com/us/places/hyden/56b266c5aeaaaf773cf9673>

⁹ Shire of Kondinin (2026) Welcome to Hyden, accessed at <https://www.kondinin.wa.gov.au/tourism/attractions/hyden-wave-rock.aspx>

¹⁰ Fredrik Bulow (2005) Photo of the Wave rock in Western Australia, accessed at [https://en.wikipedia.org/wiki/Wave_Rock#/media/File:Wave_rock_\(2005\).jpg](https://en.wikipedia.org/wiki/Wave_Rock#/media/File:Wave_rock_(2005).jpg)

¹¹ Central Wheatbelt Visitor Centre (2026) Hyden, accessed at <https://www.wheatbelttourism.com/where-to-stay/hyden/>

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Hyden's Aboriginal cultural tourism offering includes Katter Kich Gallery and Tours, an Aboriginal-owned and -operated business run by local Noongar man Michael Ward. The gallery and studio support local Aboriginal artists in showcasing and selling their art, and guided walking tours connect visitors to Country and cultural history around Wave Rock (Katter Kich), Hippo's Yawn and The Breakers¹².

Wave Rock remains a prominent stop on organised day-tour and coach itineraries from Perth, drawing on the region's status as one of WA's most recognised natural landmarks.

Reimagining the on-site visitor experience at Wave Rock, and within the town of Hyden more broadly, is a listed priority under the current Wheatbelt Regional Tourism Development Strategy (2023–2033), to be delivered in partnership between Tourism WA, the Shire of Kondinin and Australia's Golden Outback¹³. The strategy focuses this work on showcasing the area's outstanding rock formations and history, including Aboriginal history, with the aim of driving greater economic activity and increased overall tourism for the Shire.

2.3 Summary of Project

The Wave Rock (Katter Kich) Discovery Centre is a proposed 849sqm single-storey civic and cultural facility to be constructed at the corner of Marshall Street and McPherson Street, Hyden.



Figure 7 Site Context Diagram

The building consolidates three functions that are currently absent, dispersed or below standard in Hyden into a single, architecturally coherent facility:

- a Discovery and Exhibition wing, housing the Wave Rock museum and exhibition space, an arts studio and gallery, a gift shop and a retail/café space;
- a Community wing, housing the Hyden Community Resource Centre (CRC), Shire administration functions, a library, and shared professional/consultation spaces; and

¹² WAITOC (2025) Katter Kich Art Gallery & Tours, accessed at <https://www.waitoc.com/members/business-listing/65c4514fe1e36-katter-kich-art-gallery-tours>

¹³ Australia's Golden Outback (2023) Wheatbelt Regional Tourism Development Strategy 2023-2033, accessed at <https://assets.australiasgoldenoutback.com/images/WHEATBELT-RTDS.pdf>

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- a Shared Civic Amenities wing, comprising divisible multi-purpose rooms, café, and associated back-of-house facilities.

All three wings are served by a single shared entry foyer and reception, arranged around a central protected courtyard.

The building is designed as a compact, durable, low-maintenance structure suited to an exposed regional setting. Its defining material is rammed earth, chosen for its layered ochre and red tones, which are intended to echo the colour and geological character of Wave Rock itself. Skylights and positioned glazing provide natural light, and automated louvres combined with passive solar orientation are used to reduce mechanical cooling loads. The landscape design retains existing mature trees and provides an interpretive landscape area, a shaded central courtyard with native planting and seating, an everyday community gathering space (including for storytelling and performance), and a forecourt to Marshall Street, together with pedestrian pathways connecting the site to Lions Park, Coronation Park and the Hyden town centre.

The concept design incorporates the following confirmed ESD initiatives: a photovoltaic solar system with provision for future battery storage; automated louvres and preset air-conditioning; roof water collection discharged to landscaping and stormwater swales; a minimum 4-star WELS rating for hydraulic fixtures; LED lighting and all-electric appliances; passive solar design with natural light and ventilation; and low-maintenance, drought-tolerant native landscaping. The rammed earth construction also provides thermal mass that is expected to substantially reduce mechanical cooling loads during Wheatbelt summers.

Within the Discovery and Exhibition wing, the museum/exhibition gallery and arts studio and gallery will deliver the project's cultural offer. An Interpretive Plan, prepared by Creative Spaces in co-design with Traditional Owners of Katter Kich (Silvia and Darryl Collard), sets an overarching exhibition theme ("What shaped this place continues to shape us") expressed through five interpretive themes. The arts studio and gallery is also intended to provide purpose-built working and display space for the Aboriginal-owned Katter Kich Gallery and Tours business, currently operating from an existing building on the site that will be demolished as part of construction.

3 COST BENEFIT ANALYSIS

This section provides the methodology, assumptions, benefits statement and summary of CBA results.

3.1 Methodology

A CBA is the most commonly used, and most comprehensive, of the economic evaluation techniques. Essentially, a CBA compares the monetised benefits and costs of a project to evaluate the desirability of a project. A CBA provides little value if it is conducted without a base case in which with to compare options. For this report, the project is therefore analysed based on only the incremental, or additional, benefits and costs with respect to a base case. This approach is the most appropriate to assess the net economic benefits that accrue from the proposed development.

The CBA steps include:

- Identify the quantifiable benefits that can be monetised;
- Calculate the value (in monetary terms) of the quantified incremental benefits and capital costs in net present value (NPV) terms using the discount rates; and
- Calculate the benefit cost ratio (BCR) – the total present value of all net benefits compared to the present value of capital costs to determine the ratio to which incremental net benefits exceed (or undershoot) incremental costs related with the upgrade.

3.1.1 Discount Rates

Discounting is the reverse of adding (or compounding) interest. It reduces the monetary value of future costs and benefits back to a common time dimension – the base date. Discounting satisfies the view that people prefer immediate benefits over future benefits (social time preference), and it also enables the opportunity cost to be reflected (opportunity cost of capital). Recognising the potential for multiple audiences for the business cases, real discount rates of 4, 7 and 10% have been applied. This complies with recommendations set by the Office of Impact Analysis (OIA) at the Federal Government level and WA Treasury Project Evaluation Guideline and Standard Business Case template.

Modelling of quantifiable benefits and costs are developed over a 20-year timeframe.

3.1.2 Cost of Capital Approach

The cost benefit analysis undertaken in this report represents a “cost of capital” assessment. This approach focuses primarily on the up-front capital costs of the project with reduced consideration of ongoing operational costs (beyond whole of lifecycle maintenance cost impacts).

The reason for this approach is twofold:

- Firstly, it reflects the stage of the project design and concept that the Cost Benefit Analysis is testing – design concepts typically have a capital cost estimate but may not have detailed cash flow or maintenance cost estimates. As such, the “cost of capital” approach does not consider ongoing cashflow consideration which includes discounting any financial revenues that could be secured by the project to offset unknown operational costs;
- Secondly, this economic business case specifically seeks to develop or address the validity of potential capital investment in the project. As such, evidence is required, through the CBA, of the potential return on investment (in the form of economic and social benefits) to inform this capital decision.

3.1.3 Comparison with the Base Case

For this assessment, Econisis has undertaken a cost benefit assessment of the net additional benefits and costs above and beyond the base case for this project. NPVs and BCRs generated as part of the Cost Benefit Analysis are reflective of the net increase in economic and social benefits beyond the status quo.

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3.2 Assumptions

Econisis has made the following additional assumptions applicable across the project assessed.

Table 3 Assumptions Table

Assumption	Details / Value
Assessment Period	20 years
Construction Duration	2 years
First Round Supply Chain Multiplier	13.2% ¹⁴
Value of Leisure Time per Hour	\$20.40 ¹⁵
Shire of Kondinin Population	874 ¹⁶
Theatre seating capacity	80
Estimated Museum and Art Gallery Visitor numbers (resident & non- resident) - yearly	18,175 ¹⁷
Hours spent at Museum per Visitor	0.75
Hours spent at Art Gallery per Visitor	0.75
Average Tourism Expenditure per Person per Night	\$192 ¹⁸
Arts & Recreation Productivity Hourly Value	\$34.72 ¹⁹
Number of Artists	3 (20 hours each)
Admin, Arts, Retail Only Worker Productivity	\$122,358 ²⁰
Workforce Utilisation FTEs	10.5
Tourism Visits	120,000 ²¹
Regional Tourism Economic Uplift	20% ²²
Number of Events per Year	26
Resident/Non-Resident Event Attendance Split	30%/70%
Library Usage	30% of local residents
Duration of Library Usage (hours)	1
Meeting (Multipurpose Room) & Video Conference Room frequency of utilisation	2 days per week ²³
Meeting and Board (Multipurpose Room) Users per Visit	3 people (1.5h)
Video Conference Room Users per Visit	1.5 people (1.5h)
Commercial Space	130sqm ²⁴
Commercial Yearly Turnover	\$1,105,000 ²⁵

¹⁴ Regional WA Construction Supply Chain Multiplier

¹⁵ ATAP (2023) Parameter Values accessed at <https://www.atap.gov.au/parameter-values/road-transport/3-travel-time>, adjusted to inflation

¹⁶ ABS (2026) <https://www.abs.gov.au/statistics/people/population/regional-population/2024-25>, rebased with WA Tomorrow figures

¹⁷ Estimated museum visitor numbers made up of 20% local residents and 15% of Greater regional tourism

¹⁸ Tourism WA (2026) The Wheatbelt Region, accessed at <https://assets-us-01.kc-usercontent.com/53c284ed-8b6d-0077-d7d1-762b0c10baee/4d8fd241-6070-44fa-a9b2-974bca60a4d4/The%20Wheatbelt%20region%20factsheet%202025.pdf>

¹⁹ Economy ID (2025) Productivity per Worker (WA), accessed at <https://economy.id.com.au/inner-perth/worker-productivity-by-industry>, assumed 48 weeks a year, 40 hours a week

²⁰ Economy ID (2025) Productivity per Worker (WA), accessed at <https://economy.id.com.au/inner-perth/worker-productivity-by-industry>

²¹ Shire of Kondinin estimates Wave Rock has between 100,000 – 140,000 visitors each year, midpoint of 120,000 used.

²² Proxy for the combined impact of increased visitor expenditure, length of stay and additional visitation

²³ 48 Weeks per Year

²⁴ Includes commercial floorspace estimates provided by client, includes: Retail/Café, Gift shop, Commercial Kitchen, Cool Room (component of kitchen)

²⁵ Estimated turnover based on industry benchmark \$8,500 turnover per sqm, multiplied by 130sqm of Commercial Space

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3.3 Benefits Statement

This section provides a statement of the identified benefits, their relevance to the scenarios and the method of calculation.

3.3.1 Identified Benefits

Econisis has identified a diverse range of economic, social, safety and environmental benefits associated with the Project. Additional detail on each benefit and the calculation method is identified below.

Table 4 Benefits Statement

Benefit	Theme/Description	Method of Calculation
Construction Supply Chain Benefit	Benefits to the WA and regional construction industry of the non-residential capital investment.	Applied a first round GVA economic multiplier of 13.2% to the capital expenditure of the development of \$12,008,000. Based on WA specific regionalised input/output transaction table. Assumed a construction phase of 2 years.
Discovery Centre/ Museum Use Benefits	A museum and exhibition space for locals, cultural displays and celebrate town events and historical heritage. Open to the public and residents with the addition of a gift shop.	Calculated with estimated yearly visitors (both resident and non-residents), multiplied by assumed hours spent and value of leisure time. 100% attribution rate applied.
Commercial Space GVA	Commercial spaces in the discovery centre offer an opportunity for local economic activity in the region and act as a place of employment and amenity for locals.	Commercial GVA is calculated for total commercial spaces based on \$8,500 industry benchmark of turnover per sqm, multiplied by 130sqm of total commercial space. A 50% weighting is utilised to convert expenditure to GVA. A further 50% attribution rate applied.
Event Hosting Benefits	A theatre for events and cinema uses for locals and tourists. The 80-seat capacity space provides a multipurpose space with removable seating and a number of potential uses.	Event Tourism in the theatre is calculated at capacity for 26 events per year for 2 hours each. 30% resident attendance is valued at \$20.40p/h and 70% non-residents \$192 tourism expenditure. 75% weighting is utilised to convert expenditure to GVA. 50% attribution rate applied.
Regional Tourism Uplift Benefits	Increased tourism-related economic activity in the region generated by the Discovery Centre. This is modelled as an uplift in visitor numbers, which acts as a calculation proxy for the combined effect of increased visitor expenditure, longer average length of stay and some additional visitation.	Tourism uplift is calculated by applying a 20% uplift to regional visitor numbers (24,000), used as a proxy to monetise the combined increase in tourism-related economic activity (visitor expenditure, length of stay and volume of visitation) attributable to the Discovery Centre, valued at \$192 tourism expenditure per person per night. A 75% weighting is applied to convert expenditure to GVA, with a 50% attribution rate applied to reflect the project's contribution.
Art Gallery / Studio GVA	An art gallery and studio space for locals to utilise to work in creative industries and display artwork, sculptures and projects. An overall gross value add to creative industries in the region.	Calculated with estimated yearly visitors spending 0.75h per person in the art gallery at a value of \$20.40h. 50% attribution rate. Artists GVA is estimated for 3 artists working 20 hours per week with a productivity hourly rate of \$34.72 used. 100% attribution rate.
Library and Space Utilisation Benefits	Community benefits of a local library, and office working spaces available for hire in the form of offices, board rooms and video conferencing facilities.	Space utilisation valued at \$20.40 hour utilisation, 48 weeks per year. 100% attribution rate. Library – 1 hour week – 30% local population Meeting & Boardroom – 1.5 hours week x 3 people x 2 days per week Video Conference space – 1.5 hours week x 1.5 people x 2 days per week