

Section 6: Planned Investment

Contributions

Summary Table as at 1 July 2007

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
Participants cash untied (\$'000)	2,550	2,500	2,500	2,500	2,500	2,500	2,500	17,550
Participants cash tied (\$'000)	110	110	110	110	110	110	110	770
Participants in-kind FTE staff (number)	78.70	78.50	78.60	78.50	78.20	78.30	77.40	548.20
Participants in-kind FTE Value (\$'000)								58,695
Participants total other non-staff in-kind (\$'000)	72	74	76	78	80	82	84	546
Other cash (\$'000)	500	700	250	250				1,700
CRC Programme grant(\$'000)	4,000	5,200	5,200	5,200	5,200	5,200	4,125	34,125
Total Resources for CRC (\$'000)								113,386

Participant Contributions as at 1 July 2007

Participant	In-kind staff FTE	In-kind staff value ('000)	In-kind non-staff value ('000)	Cash (\$'000)	Total ('000)
Australian Wool Innovation Ltd	3.50	333		3,500	3,833
Charles Sturt University	21.35	2,529		350	2,879
Commonwealth Scientific and Industrial Research Organisation	68.25	7,663			7,663
Department of Agriculture and Food, Western Australia	59.50	6,965		350	7,315
Department of Environment and Conservation	31.50	3,570		1,050	4,620
Department of Primary Industries and Resources South Australia	28.15	2,989		350	3,339
Department of Primary Industries Victoria	91.70	9,380			9,380
Department of Water, Land and Biodiversity Conservation	21.00	2,153		350	2,503
Enecon Pty Ltd	0.70	88			88
Forest Products Commission	2.10	263			263
Grains Research and Development Corporation	3.50	333		5,250	5,583
Kondinin Group	0.70	88			88
Landmark Operations Limited	42.00	4,011		350	4,361
Meat and Livestock Australia	3.50	333		5,250	5,583
North Central Catchment Management Authority	1.40	133		50	183
NSW Department of Natural Resources	15.40	1,463			1,463
NSW Department of Primary Industries	79.95	8,124			8,124
Oil Mallee Company of	1.40	133			133

Australia Ltd					
Renewable Oil Corporation Pty Ltd	0.70	88			88
The University of Adelaide	15.40	1,757		350	2,107
The University of Melbourne	28.00	2,975		420	3,395
The University of Western Australia	28.40	3,327	546	700	4,573
Totals:	548.10	58,695	546	18,320	77,564

Summary of Board and Key Management Staff

Senior Executives

<i>Name</i>	<i>Position</i>
Kevin Goss	Chief Executive Officer
Mike Ewing	Research Director
John Powell	Adoption Manager
Mark Stickells	Commercial Director

Board of Directors

<i>Name</i>	<i>Position</i>
Andrew Inglis	Chair
Lucinda Corrigan	Deputy Chair
Kathryn Adams	Director
Andrew Campbell	Director
Kevin Goss	Executive Director
Tim Healey	Director
Mick Poole	Director
Tim Reeves	Director
David Sackett	Director

Planned Allocations

Breakdown of Budget (\$'000) as at 1 July 2007

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	Total	
Income - CRC Program	4,000	5,200	5,200	5,200	5,200	5,200	4,125	34,125	
Income - Other	3,160	3,310	2,860	2,860	2,610	2,610	2,610	20,020	
	7,160	8,510	8,060	8,060	7,810	7,810	6,735	54,145	
Planned Expenditure									%
Research Programs									
Program 1 - Livestock	1,547	1,710	1,560	1,560	1,635	1,690	1,710	11,412	21.1
Program 2 - Crops	785	1,005	1,035	1,035	1,035	1,085	990	6,970	12.9
Program 3 - Woody Industries	405	480	455	380	405	505	455	3,085	5.7
Program 4 - Saline	615	562	612	605	655	705	705	4,460	8.2
Program 5 - Biodiversity	540	540	490	490	615	665	400	3,740	6.9
Program 6 - Economics	340	365	340	290	290	362	247	2,235	4.1
Program 7 - Education & Training	587	1,237	1,725	1,482	912	345	145	6,435	11.9
Commercialisation	772	800	822	822	822	822	822	5,685	10.5
Management and Governance	1,042	742	842	742	742	842	792	5,747	10.6
Communications	625	625	625	625	625	625	625	4,375	8.1
	7,260	8,067	8,507	8,032	7,737	7,647	6,892	54,145	

Program shares

Program	Future Livestock Production	Notes
Cash resources	\$5.67m – FFI CRC investors \$5.7m – CRC Program	
Inkind FTE	23 FTE per annum	
Inkind \$ resources	\$16.34m	27.8% of total
Total Resources	\$27.8m	24.5% of total
Key Industry Investors	MLA \$3.675m AWI \$1.4m	

Program	Future Cropping Systems	Notes
Cash resources	\$3.395m – FFI CRC investors \$3.575m – CRC Program	
Inkind FTE	12.8 FTE per annum	
Inkind \$ resources	\$10.1m	17.2% of total
Total Resources	\$17.1m	15.1% of total
Key Industry Investors	GRDC - \$3.15m	

Program	New Woody Crops and Products	Notes
Cash resources	\$1.085m – FFI CRC investors \$2m – CRC Program	
Inkind FTE	6.9 FTE per annum	
Inkind \$ resources	\$5.4m	9.3% of total
Total Resources	\$8.5m	7.5% of total
Key Industry Investors	GRDC - \$0.525m DEC WA - \$0.525m	

Program	Farming Saline Landscapes	Notes
Cash resources	\$3.185m – FFI CRC investors \$1.275m – CRC Program	
Inkind FTE	9.3 FTE per annum	
Inkind \$ resources	\$7.4	12.6% of total
Total Resources	\$11.8m	10.4% of total
Key Industry Investors	AWI \$1.4m MLA \$0.525m GRDC - \$0.525m	

Program	Biodiversity, Water, Land and Climate	Notes
Cash resources	\$0.98m – FFI CRC investors \$2.76m – CRC Program	
Inkind FTE	8 FTE per annum	
Inkind \$ resources	\$6.1m	10.4% of total
Total Resources	\$9.8m	8.7% of total
Key Industry Investors	MLA \$0.525m DEC WA \$0.42m	

Program	Economic, Social and Policy Analysis	Notes
Cash resources	\$0.28m – FFI CRC investors \$1.95m – CRC Program	
Inkind FTE	5.6 FTE per annum	
Inkind \$ resources	\$4.5m	7.7% of total
Total Resources	\$6.7m	5.9% of total
Key Industry Investors		

Program	Education and Training	Notes
Cash resources	\$1.085m – FFI CRC investors \$5.45m – CRC Program	
Inkind FTE	\$5 FTE per annum	
Inkind \$ resources	\$2.8m	4.8% of total
Total Resources	\$9.3m	8.2% of total
Key Industry Investors	Landmark - \$1.137m cash and inkind	

Program	Commercialisation and Utilisation	Notes
Cash resources	\$4.09m – FFI CRC investors \$1.5m – CRC Program	
Inkind FTE	10 FTE per annum	
Inkind \$ resources	\$5.88m	10% of total
Total Resources	\$11.5m	10.1% of total
Key Industry Investors	AWI \$1.03m cash and inkind MLA \$0.857m cash and inkind GRDC - \$1.382m cash and inkind Landmark - \$3.2m cash and inkind	

Program	Governance, Management and Communications	Notes
Cash resources	\$0.25m – FFI CRC investors \$9.8m – CRC Program	
Inkind FTE	2.5 FTE per annum	
Inkind \$ resources	\$0.66m	-
Total Resources	\$10.8m	9.5% of total
Key Industry Investors		

Summary

Program	Summary across all activities	Notes
Cash resources	\$20.02m – FFI CRC investors \$34.125m – CRC Program	Cash currently 37% FFI, 63% CRC Program – business growth strategy targeting \$11.6m over 7 years to approach matching cash investment
Inkind FTE	78.3 per annum	548.1 over 7yrs
Inkind \$ resources	\$59.2m	CRC Program values
Total Resources	\$113.4m	CRC Program 30% of resources at start up
Key Industry and other investors	MLA - \$5.25m GRDC - \$5.25m AWI - \$3.5m DEC WA - \$1.05m UWA - \$0.7m plus accommodation WA State Govt - \$1.7m	Minimum commitment from RDCs at start-up UWA contribution cash and inkind for hosting CRC Grant for WA based CRC

