VIP bDMARDs PROGRAM: SECOND ANNUAL BUDGET 2020-21

Tab # 0 1 2 3 4	Tab name Contents Page REVISED Budget and Actuals FY 20-21 Consortium Budget FY 20-21 Monthly Spend Consortium monthly spend	Description Table of contents Details total budget and expenditure for year to date Detailed Consortium budget for FY 20-21 Monthly income & expenditure Consortium budget allocation, payments and monthly spend for year to date	n
	Note 1: This workbook has been locked	d to protect the data and calculations contained	
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S5,000 S250 S4,750 S% S47E(d), S47G	\$1,319,430	\$1,226,821	\$92,609	93%				
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\$1,278,828 \$2,505,667 \$2,505,667 Cash a. (an. at end of FY 20-21	\$1,278,828 \$2,505,667 \$2,505,667 Cash a. (an. at end of FY 20-21	\$1,278,828 \$2,505,667 \$2,505,667 Cash a. (an. at end of FY 20-21	\$1,278,828 \$2,505,667 \$2,505,667 Cash a. (an. at end of FY 20-21	\$2,055,476	\$945,157	\$1,110,319	46%	
				\$3,577,821	\$2,350,982	\$1,226,839	66%	Variance
	Nas elec	IMENT Was relec	ocument was relections			\$2,505,667		
JOCUMPERIT TO THE PROPERTY OF				\$1,278,828	\$2,505,667			Cash a. 'ian.' at end of FY 20-21

REVISED BUDGET SUMMARY FOR FY20-21 (approved March 2021)

REVISED BUDGET SUMMARY FOR FY20-21 (approved	i March 2021)		
Consortium Member	Original Forecast F	evised Forecast	
NPS MedicineWise Arthritis Australia	\$1,749,231 \$181,758	\$1,522,344 \$108,330	
ANZMUSC (Monash)	\$379,310	\$426,306	
ARA	\$193 384	\$199 525	
CATAG	\$160,261	\$146,568	
SHPA	\$362,908 \$189.351	\$207 978	
UniSA	\$647,509	\$592,859	
Total revised budget for FY20-21	\$3,863,712	\$3,577,820	
		400-00	, C
	l otal variance	\$285,891 Less than original forecast	
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s47E(d), s47G			
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Consortium Member NPS MedicineWise Arthritis Australia ANZMUSC (Monash) ARA CATAG PSA SHPA UniSA Total revised budget for FY20-21 S47E(d), S47G			

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