

Potential cost categories associated with integrated service delivery – based on examples provided by EDVOS

Cost categories	Year 1	Year 2	Year 3+
Staff salaries and oncosts			
Establishment costs			
Management and administration cost (may include backfill, supervision support, professional development)			
Operating costs (may include shared services such as finance, payroll, HR, IT, communications, information and analysis, quality functions)			
Client support service			
Equipment cost required for services / staff <ul style="list-style-type: none"> • Resources and materials • Laptops, phones, data, software • Travel 			
<i>In-kind contributions</i>			
Total cost	\$ Excl / incl GST	\$ Excl / incl GST	\$ Excl / incl GST