Attachment 4 - Pricing Model

C1. <u>Financial Methodology</u>. How will you ensure that value for money (VFM) is evident in your proposal and delivery for this project and that effective governance is present?

Maximum 400 words. 40pts (0-4 scale). Using relevant examples, consider:

(a) Benchmarking of Fee rates. How have you structured them for this requirement? Evidence of reduction or discount.

(b) Economies of scale / shared platform or services for the requirement

(c) What safeguards do you have in your supply chain? What systems are in place, including procurement policy, to demonstrate good commercial governance for this requirement?

(d) Any other added value or competitive financial approaches, such as sustainable costs over the longer term etc

(e) Provide monetarised value for the savings you have identified on an annual basis. <u>Note</u> - At the request of the Authority bidders should be able to provide a detailed breakdown to justify the response.

Benchmarking – our commercial rates for a Project Director are normally £1100 per day. The rates submitted below represent a discount on our normal commercial rates by 35%. And we have reduced our framework agreed Management fee from 40% to 2.5%. Albany's policy for delivering value for money involves the efficient, effective and economic use of funds. For all staff it means seeking out and implementing solutions, which achieve the best mix of quality and effectiveness for the least outlay. This will flow down into each contract undertaken. There are two elements to procurement for this contract, "staffing" and "supplies": Staffing - candidates will be selected on the basis of suitability to the task, as per the client's need. Day rates will be obtained from each of the candidates and the best value selected. A contract will be drawn up stating the level of experience required for any service or agreed deliverables and this will be monitored and evaluated. Supplies - product specification will firstly be agreed with the client and will then be tendered to three suppliers to provide quotations together with samples where applicable. A supplier is chosen on the best value in terms of price and quality and a purchase order is raised. Goods are then checked on receipt to ensure they meet the agreed standard and then signed-off samples will be provided to the FCO for your retention, if required. Payment to the supplier involves. Buying power will be leveraged across contracts where the provision of similar items can be purchased if bought in bulk. [The process was used on Albany's contract with the UN in Somalia - three quotes were obtained in Nairobi and the best value for money selected, the goods were then transported into Mogadishu. This was cheaper than production in Mogadishu where costs were far higher.] Proposal enhances the sustainability of media outlets by promoting business models which preserve independence and editorial credibility, and increase links to local communities

334 words

2. Please detail your full costs for the period to 31 March 2018. Total 160pts. Made up of:

C2 - Competitive Average Fee rate = 30 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .30

C3 - Competitive Management Fee = 10 points. Scored on an inverse percentage e.g. lowest priced /price x 100 x .10

C4 - Total Costs = 120 points. Scored on an inverse percentage e.g. lowest priced bid /price of bid x 100 x 1.20

Notes for completion:

Section i. Staff costs are inclusive of all indirect labour costs. This means all costs associated with those employed (as per original Framework guidance). The costs will include all taxes and contributions required by law and employer's liability and insurance (including life insurance and Medevac). All costs associated with the Contractor's standard employment benefit such as sick leave with pay, pension, non-working days, travel days, health and life assurance. All costs associated with the recruitment and dismissal of Staff, HR, training (such as HEAT/SAFE) and any other consumable costs associated with their employment. All contributions to any Head Office overheads, management and administration of the Contractor. This includes (if appropriate) management information costs, area management and account management costs, operational finance function, management/financial accounting function including banking department, information technology and specialist consultancy advice. Do not include mobilisation/deployment costs, or transport, as this will be included under Section ii. Operational costs and expenses.

| tivity/ | | Unit costs (where | | | | | | | | | | | | | | | | | | | | | |
|---------------------|--|--|---|------------------------|----------------------------|---------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------------|-------------------------|
| • | Type of Cost | applicable) | Quantity | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | Tota |
| per SoR | by role (add lines as | Staff daily rate | Total Days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | Monthly total days | |
| | necessary) Project Director | £700.00 | 190 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 133, |
| | Local coordinator - regional distribution and | | | | | | | | | | | | | | | | | | | | | | |
| | marketing specialist | £104.00 | 360 | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 37, |
| | Senior Project Manager AA | £700.00 | 40 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 28 |
| | Financial Manager AA | £449.00 | 63 | 6 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 6 | 28 |
| | Project Manager AA Administrator AA | £449.00 £104.00 | 101 101 | 8 8 | 5 | 5 | 5 | 5 | 5 | 5 | 5 5 | 5 | 5 | 5 | 5 5 | 5 5 | 5 | 5 | 5 | 5 | 5 5 | 8 8 | 45 10 |
| | Senior Project Manager | 6625.00 | | 2 | | | 4 | | 1 | 1 | | 4 | | 4 | | | | 4 | | | | | |
| | Irex Europe Project Manager Irex | £625.00 | 20 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 |
| | Europe Finance Manager Irex | £449.00 £449.00 | 59 58 | 5 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 3 | 3 | 3 | 3 | 3 | 3 | 3 | 26 26 |
| | | | | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 20 |
| | Administrator Irex Europe | £104.00 | 96 0 | 6 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 9, |
| ı will r ise rer | lick column number of this need to drag down formula nember to add correspond cksheet | e from prece | ding row). | | | | | | | | | | | | St | taff costs ir | ncluding ind | lirect labou | | | | e / Profit % ate (30pts) | 35 |
| | | | | | | | | | | | | | | | | C3 - Mana | gement Fee | e % (10pts) | - Numbers | s only - no r | | lude % sign | |
| Total | staff costs per month inclu | ding manager | ment fee / | | | | | | | | | | | | | | | | | | v | nent fee (£) | 8, |
| | ····· | | profit % | £22,686 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £18,892 | £22,690 | 36 |
| ion ii. | Operational Costs and Exp | enses: Includi | ing flights. 1 | transport, a | accommoda | ation. and a | ny other liv | ving costs a | ssociated w | vith this rec | quirement. | Manageme | ent fee/ pro | ofit % is not | to be appli | ied to opera | ational and | costs and | expenses. | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| er SoR | ii Operational costs and expenses, broken down by type (add lines as necessary) | Unit rates | Unit Quantity | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | |
| | Air Travel- trainers, cosnultants and | | | | | | | | | | | | | | | | | | | | | | |
| | management staff | 900 | 36 | 900 | 2700 | 2700 | 3600 | 1800 | 1800 | 1800 | 900 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 900 | 900 | 900 | 900 | 32 |
| | Subsustence and insurance | 900 | 36 | 900 | 2700 | 2700 | 3600 | 1800 | 1800 | 1800 | 900 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 1800 | 900 | 900 | 900 | 900 | 32 |
| | | 200 | | | _, | | | | | | | | | | | | | | | | | | 5 |
| | Apartment rent- advance payment for rent | 1000 | 19 | 12000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| | Bank charges multiple | | | | 225 | | | | | | | | 225 | 005 | | | | | | | | | |
| | transfers Communication cost | 200 200 | 19 19 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 200 200 | 3, 3, |
| | Regional experts Local partners and | 200 | 30 | | | | 2000 | | 2000 | | | | | 0 | | | | | 2000 | | | | 6 |
| | networks - INN Kaz | 1400 | 19 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 26 |
| | Local partners and networks - MDC Kyr | 1000 | 19 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 19 |
| | Local transport- | 1000 | 19 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 1000 | 15 |
| | production crew and other travel | 1600 | 19 | 800 | 800 | 3200 | 3200 | 3200 | 1600 | 800 | 800 | 800 | 3200 | 3200 | 3200 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 30 |
| | International experts- | 1000 | 19 | 800 | 800 | 3200 | 3200 | 3200 | 1000 | 800 | 800 | 800 | 3200 | 3200 | 3200 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 30 |
| | script writer; technical advice | 400 | 75 | 800 | 800 | 5600 | 5600 | 5600 | 800 | 800 | 800 | 1600 | 2400 | 2400 | 800 | 800 | 400 | 400 | 400 | 0 | 0 | 0 | 30 |
| | Production cost per | 400 | /5 | 800 | 800 | 5600 | 5600 | 5600 | 800 | 800 | 800 | 1600 | 2400 | 2400 | 800 | 800 | 400 | 400 | 400 | 0 | 0 | 0 | 30 |
| | episode Local partners and | 12000 | 24 | 6000 | 48000 | 48000 | 48000 | 24000 | 24000 | 24000 | 24000 | 24000 | 12000 | 6000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 |
| | networks - ABU | 300 | 19 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 5 |
| | Impact research/audience | | | | | | | | | | | | | | | | | | | | | | |
| | research | 12000 | 1 | | | | | | | | | | | | | 12000 | | | | | | | 12 |
| | Interpreters for training and production | 120 | 100 | 600 | 1200 | 1200 | 1200 | 1200 | 1200 | 600 | 600 | 480 | 480 | 480 | 480 | 480 | 480 | 480 | 240 | 240 | 240 | 120 | 12 |
| | Visibility actions promotion and | | | | | | | | | | | | | | | | | | | | | | |
| | distribution costs (Kyrgyz) | 7,505 | 1 | 500 | 750 | 750 | 750 | 750 | 750 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 7, |
| | | 100 | 35 | 300 | 300 | 300 | 3000 | 300 | 300 | 300 | 300 | 300 | 3000 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | | | 10 |
| | Media literacy trainer | 300 | | | | | | 1 | | | | | | | | | | | | | | | |
| | Media literacy trainer Media litercacy developer | 450 | 20 | | | 4500 | | | 4500 | | | | | | | | ' | | | | | | 9 |
| | Media literacy trainer Media litercacy developer Local experts- activities support | | 20 50 | 120 | 360 | 4500 360 | 480 | 480 | 4500 480 | 360 | 240 | 360 | 240 | 360 | 480 | 360 | 240 | 360 | 240 | 240 | 240 | 0 | 9, 6, |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and | 450 120 | 50 | | | 360 | | | 480 | | | | | | | | | | | | | | 6, |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners | 450 | | 120 300 300 | 360 300 300 | | 480 300 300 | 480 300 300 | | 360 300 300 | 240 300 300 | 360 300 300 | 240 300 300 | 360 300 300 | 480 300 300 | 360 300 300 | 240 300 300 | 360 300 300 | 240 300 300 | 240 300 300 | 240 300 300 | 0 300 300 | |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners Focus groups in 3 | 450 120 300 | 50 19 | 300 | 300 | 360 300 | 300 | 300 | 480 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 6, 5, |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners Focus groups in 3 countries in 3 phases Cost of training events | 450 120 300 300 3000 | 50 19 19 3 | 300 300 | 300 300 3000 | 360 300 300 | 300 300 | 300 300 | 480 300 300 3000 | 300 300 | 300 300 3000 | 300 300 | 300 300 | 300 300 | 6 5 5 9 |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners Focus groups in 3 countries in 3 phases Cost of training events per day | 450 120 300 300 | 50 19 19 | 300 | 300 300 | 360 300 | 300 | 300 | 480 300 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 300 | 300 | 300 | 300 | 6 5 5 |
| | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners Focus groups in 3 countries in 3 phases Cost of training events per day | 450 120 300 300 3000 | 50 19 19 3 | 300 300 | 300 300 3000 | 360 300 300 | 300 300 | 300 300 | 480 300 300 3000 | 300 300 | 300 300 3000 | 300 300 | 300 300 | 300 300 | 6 5 9 10 20 |
| ght c | Media literacy trainer Media litercacy developer Local experts- activities support Local partners and networks - Am. Uni Other network partners Focus groups in 3 countries in 3 phases Cost of training events per day Developing media litercacy content. | 450 120 300 300 40 20000 row to insert | 50 19 19 3 250 1 1 new row | 300 300 250 | 300 300 3000 2000 | 360 300 300 2000 | 300 300 2000 | 300 300 250 | 480 300 300 3000 250 | 300 300 250 | 300 300 500 | 300 300 3000 250 | 300 300 250 | 300 300 250 | 300 300 0 | 6 5 5 9 |
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Staff costs checksheet - entries permitted in green shaded areas only

Please submit Clarification Question(s) via Bravo

| Activity/ | | | • | | | | | | | | | | | | | | | | | | | | |
|------------|-------------------------------------|--------------------------|-----------|---------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
| | Type of Cost | Unit cost | Qty | Oct-16 | Nov-16 | Dec-16 | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | Apr-18 | Total (£) |
| As per | i Staff broken down | Staff daily | Total | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost | Total cost |
| | by role | rate | Days | | | | | | | | | | | | | | | | | | | | |
| 0 | Project Director | 700 | 190 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 7000 | 133000 |
| | Local coordinator - | | | | | | | | | | | | | | | | | | | | | | |
| | regional distribution | | | | | | | | | | | | | | | | | | | | | | |
| | and marketing | 104 | 260 | 0 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 | 27440 |
| | specialist Senior Project | 104 | 360 | 0 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 2080 | 37440 |
| | Manager AA | 700 | 40 | 2100 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 2100 | 28000 |
| 0 | | 700 | 40 | 2100 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 1400 | 2100 | 20000 |
| 0 | Financial Manager AA | 449 | 63 | 2694 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 2694 | 28287 |
| 0 | Project Manager AA | 449 | 101 | 3592 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 2245 | 3592 | 45349 |
| 0 | Administrator AA | 104 | 101 | 832 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 832 | 10504 |
| | Senior Project | | | | | | | | | | | | | | | | | | | | | | |
| | Manager Irex Europe | 625 | 20 | 1250 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 12500 |
| | Project Manager Irex | 110 | 50 | 2245 | 12.47 | 4247 | 1247 | 4247 | 1247 | 4247 | 1217 | 1247 | 1247 | 1247 | 1217 | 1247 | 42.47 | 4247 | 4247 | 1247 | 4047 | 4247 | 26404 |
| 0 | Europe | 449 | 59 | 2245 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 26491 |
| 0 | Finance Manager Irex | 449 | 58 | 1796 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 1347 | 26042 |
| | Administrator Irex | | | | | | | | | | | | | | | | | | | | | | |
| 0 | Europe | 104 | 96 | 624 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 520 | 9984 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
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| | | | | 22133 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 18431 | 22137 | 357597 |
| | | | | | | | | | | | | | | | | | | | | | | ment Fee % | 2.5 |
| | | | | | | | | | | | | | | | | | | | | | Manager | nent fee (£) | 8939.925 |
| | Total staff costs pe managen | r month in nent fee / | | 22000.323 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 18891.775 | 22690.425 | 366536.93 |
| | managen | | 010110/0 | | | | | | | | | | | | | | | | | | | | |
| Enter com | nments/issues here (pl | ease also si | ubmit Cla | arification C | uestion via | a Bravo): | | | | | | | | | | | | | | | | | |