

FY	2020/2021	2021/2022	2022/2023	2023/2024
Call Centre		\$ 101.53	\$ 19.97	
Capex	\$ 5.14	\$ 37.26	\$ 10.99	
Opex	---	\$ 7.93	\$ 7.81	
Software (Not Salesforce)	\$ 0.12	\$ 9.26	\$ 3.91	
Salesforce Licensing		15.62	15.62	10.48 ¹
Total	\$ 5.26	\$ 70.07	\$ 38.34	\$ 10.48

These amounts include MoH and PHSA Costs.

¹ Salesforce license costs cover up to March 7, 2024