



FTE projection - Design to Occupied - Residential

		2022	2023	2024	2025	2026	2027	2028
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1	Design & Consent	13						
2	Civil	11	43	43	43	43	22	
3	Build		75	150	150	150	150	75
4	Ongoing			15	30	30	30	30
	Total	23	118	208	223	223	201	105

FTE projection - Design to Occupied - Residential / Education

		2022	2023	2024	2025	2026	2027	2028
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1	Design & Consent	13						
2	Civil	11	43	43	43	43	22	
3	Build		207	207	207	150	150	75
4	Ongoing			35	70	70	70	70
	Total	23	250	285	320	263	241	145

FTE projection - Design to Occupied - Residential / Retirement

		2022	2023	2024	2025	2026	2027	2028
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
1	Design & Consent	13	40	40	40	12	12	
2	Civil	11	43	43	43	43	22	
3	Build		150	275	275	275	275	200
4	Ongoing			42	85	85	85	85
	Total	23	233	400	442	415	393	285

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