

8 August 2017

Transurban FY17 proportional EBITDA up 10.1%; customer enhancements and technology driving additional operating improvements for all stakeholders

FY17 highlights:

- Continued focus on customer experience:
 - Technology upgrades improving access to information and providing additional account options
 - Enhanced digital platforms – Release of CityLink and Transurban Linkt apps
 - Educating customers to minimise avoidable fees
 - Access to programs like the Hardship policy and First-time Forgiveness
- CityLink CAV trials to commence in August 2017; new 95 and 495 Express Lanes trials begin mid-2018
- CTW and GUN projects rated “Excellent” by Infrastructure Sustainability Council of Australia
- Ongoing investment in network development, customer initiatives and technology platforms
- Statutory profit from ordinary activities of \$209 million
- Average daily traffic (ADT) grew by 4.0%¹
- Proportional toll revenue increased by 10.6% to \$2,153 million
- Proportional earnings before interest, tax, depreciation and amortisation (EBITDA) and before significant items² increased by 10.1% to \$1,629 million
- FY17 distribution of 51.5 cents per security (cps); FY18 distribution guidance of 56.0 cps, which is an 8.7% increase on the FY17 distribution

Transurban Chief Executive Officer Scott Charlton noted the company’s continued investment in improving the efficiency of our networks for customers with development projects underway in Sydney, Melbourne, Brisbane and the Greater Washington Area.

“In addition to developing our portfolio, we have invested in a number of sustainability, technology and safety initiatives to help position for future environments,” Mr Charlton said. “This includes the launch of our first live connected and automated vehicle trial on our Melbourne network this month which complements the upcoming trials on our Express Lanes in the US.”

Key network activities

Sydney:

For FY17:

- Proportional toll revenue increased 9.2% to \$872 million
- ADT increased 3.4% to 646,000 trips

¹ AirportlinkM7 was acquired on 1 April 2016 and has been included since this date for calculation purposes. Excluding AirportlinkM7, ADT increased 1.7%

² FY16 significant items include stamp duty, transaction and integration costs associated with the acquisition of AirportlinkM7, and integration costs associated with TQ. TQ integration costs have not been treated as significant items in FY17 as they are not material to the Transurban Group results.

- EBITDA grew by 10.2%
- Nine of 21 kilometres of tunnelling completed on NorthConnex with 19 road headers in operation
- Consumer trial for mobile GPS tolling app underway; market release expected late 2017
- Introduction of the new retail brand Transurban Linkt
- Potential opportunities in NSW include WestConnex, Beaches Link and Western Harbour Tunnel

“During the period, we launched our new retail brand in Sydney, Transurban Linkt. Combined with our new product offerings, this represents another milestone in our commitment to improving the customer experience,” Mr Charlton said.

For the June quarter:

- Proportional toll revenue increased 9.3% to \$223 million. ADT increased 2.9% to 650,000 trips
- Average workday traffic increased 3.3% and average weekend/public holiday traffic increased 4.4%
- Of total ADT, car traffic increased 2.9% and large vehicle traffic increased 3.5%

Melbourne:

For FY17:

- Toll revenue increased 4.1% to \$687 million
- ADT decreased 1.0% to 816,000 transactions
- EBITDA grew by 5.3%
- Construction works continued on the CityLink Tulla Widening project with approximately 35% of new capacity open
- The Environment Effects Statement for the West Gate Tunnel Project has been released and is currently being assessed by an independent panel. Contractual close is expected on the project in late 2017
- CPB Contractors John Holland Joint Venture selected as preferred builder for the design and construction of the West Gate Tunnel Project
- Monash Freeway Upgrade is approximately 50% complete and Webb Dock Access is approximately 75% complete

“CityLink Tulla Widening construction is progressing well, with the project approximately 80% complete. Nine kilometres of new lanes are already open, ahead of schedule,” Mr Charlton said.

For the June quarter:

- Toll revenue increased 10.0% to \$183 million. ADT decreased 2.1% to 803,000 transactions
- Average workday traffic decreased 0.6% and average weekend/public holiday traffic decreased 4.1%
- Of total ADT, car traffic decreased 2.6% and large vehicle traffic increased 1.2% for the quarter³

³ During the financial year, the business completed a project which reviewed vehicle classifications, leading to a number of cars being reclassified as light commercial vehicles.

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Brisbane:

For FY17:

- Proportional toll revenue increased 22.9% to \$385 million⁴
- ADT increased 15.0% to 394,000 trips⁵
- EBITDA was up 97.1% including AirportlinkM7⁶
- All three construction projects – Gateway Upgrade North, Logan Enhancement Project and Inner City Bypass progressing on time and on budget
- Tunnel network operations and maintenance contract executed and on boarding of first asset, Legacy Way, completed

“This past year has seen significant improvements to customer services in the Brisbane market. In partnership with the Queensland State Government, we have been able to streamline processes to help customers avoid more than \$100 million in State enforcement penalties. We believe this partnership approach will achieve further improvements in the year to come,” Mr Charlton said.

For the June quarter:

- Proportional toll revenue increased 4.4% to \$97 million. ADT increased 3.0% to 399,000 trips
- Average workday traffic increased 4.5% and average weekend/public holiday traffic increased 2.0%
- Of total ADT, car traffic increased 2.3% and large vehicle traffic increased 5.1%

Greater Washington Area:

For FY17:

- Toll revenue grew 23.7% to US\$157 million influenced by the continued ramp up on the 95 Express Lanes and 495 Express Lanes
- ADT increased 12.8% to 96,000 trips
- EBITDA was up 39.2%
- Financial close has been reached on the 395 Express Lanes project, with construction set for completion by the end of 2019

“During the period we announced the approval of the US\$475 million 395 Express Lanes project. This project extends the 95 Express Lanes 13 kilometres north, providing motorists Express Lanes access to Washington D.C.,” Mr Charlton said.

For the June quarter:

- Toll revenue increased by 29.8% to US\$48 million. ADT increased 12.6% to 105,000 trips
- Average workday toll revenue on the 495 Express Lanes increased 42.3% to US\$341,000. The average dynamic toll price for the quarter was US\$5.77
- Average workday toll revenue on the 95 Express Lanes increased 16.9% to US\$353,000. The average dynamic toll price for the quarter was US\$8.46

⁴ Excluding AirportlinkM7, proportional toll revenue increased by 6.3%.

⁵ AirportlinkM7 was acquired on 1 April 2016 and has been included since this date for calculation purposes. Excluding AirportlinkM7, ADT increased 2.3%.

⁶ Excluding AirportlinkM7, EBITDA increased 4.9%.

Changes to Executive Committee

Effective 1 July 2017, the following changes have been made to the Executive Committee to adapt to changing business conditions:

- Andrew Head is now Group General Manager NSW – Development, focused on supporting the NSW Government processes around WestConnex and other opportunities
- Michele Huey has been seconded to Group General Manager NSW – Business Operations
- Wes Ballantine is now Group General Manager Queensland and Group General Manager Strategy
- Henry Byrne has joined the Executive Committee in the newly formed role of Group General Manager Corporate Affairs

Distribution and DRP

A distribution totalling 26.5 cps will be paid on 11 August 2017 for the six months ended 30 June 2017. This will consist of a 23.0 cps distribution from Transurban Holding Trust and a 3.5 cps fully franked dividend from Transurban Holdings Limited.

The Distribution Reinvestment Plan (DRP) will operate again for this distribution payment. For further information on distributions and the DRP, visit the Investor Centre at www.transurban.com.

Outlook

FY18 distribution guidance of 56.0 cps has been provided including 3.0 cps fully franked.

“We have announced distribution guidance of 56.0 cents per security, implying growth in FY18 of 8.7%,” Mr Charlton said.

Market briefing

Transurban will be providing a market briefing at 9.30am (AEDT) today, 8 August 2017. The market briefing will be webcast via the Transurban website at www.transurban.com.

ENDS



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Note: Further details are provided in the Appendices and Investor Presentation attached to this release.

Classification **Public**

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Appendix 1:

Statutory results

| | FY16 \$M | FY17 \$M | % change |
|--|--------------|----------------|---------------|
| Toll revenue | 1,870 | 2,083 | 11.4% |
| Construction revenue | 282 | 592 | 109.9% |
| Other revenue | 58 | 57 | (1.7%) |
| Total revenue | 2,210 | 2,732 | 23.6% |
| Employee benefits expenses | (149) | (168) | 12.8% |
| Road operating costs | (309) | (335) | 8.4% |
| Construction costs | (282) | (592) | 109.9% |
| Transaction and integration costs | (131) | (5) | (96.2%) |
| Corporate / other expenses | (91) | (106) | 16.5% |
| Total costs | (962) | (1,206) | 25.4% |
| Profit before depreciation and amortisation, net finance costs, equity accounted investments and income taxes | 1,248 | 1,526 | 22.3% |
| Depreciation and amortisation | (584) | (628) | 7.5% |
| Net finance costs | (728) | (749) | 2.9% |
| Share of net profits of equity accounted investments | 17 | 25 | 47.1% |
| (Loss) / profit before income tax | (47) | 174 | n.m. |
| Income tax benefit (expense) | 69 | 35 | (49.3%) |
| Profit from continuing operations | 22 | 209 | 850.0% |

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Appendix 2:

Proportional results

| | FY16 \$M | FY17 \$M | % change |
|---|---------------------|---------------------|-----------------|
| Toll revenue | 1,946 | 2,153 | 10.6% |
| Other revenue | 60 | 58 | (3.3%) |
| Total revenue | 2,006 | 2,211 | 10.2% |
| Total costs | (526) | (582) | 10.6% |
| EBITDA (excluding significant items) | 1,480 | 1,629 | 10.1% |
| Significant items | (82) | - | n.m. |
| EBITDA | 1,398 | 1,629 | 16.5% |

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Appendix 3:

Proportional results by segment (excluding significant items)

| FY17 | Sydney | Melbourne | Brisbane | Greater Washington Area | Corporate and other | Total |
|--|------------|------------|------------|-------------------------|---------------------|--------------|
| Toll revenue (\$M) | 872 | 687 | 385 | 209 | - | 2,153 |
| Other revenue (\$M) | 31 | 22 | 2 | - | 3 | 58 |
| Total revenue (\$M) | 903 | 709 | 387 | 209 | 3 | 2,211 |
| Total costs (\$M) | (201) | (115) | (119) | (93) | (54) | (582) |
| EBITDA (excluding significant items) (\$M) | 702 | 594 | 268 | 116 | (51) | 1,629 |
| <i>Toll revenue growth</i> | 9.2% | 4.1% | 22.9% | 23.7% | N/A | 10.6% |
| <i>Traffic growth</i> | 3.4% | (1.0%) | 15.0% | 12.8% | N/A | 4.0% |
| <i>EBITDA growth (excluding significant items)</i> | 10.2% | 5.3% | 97.1% | 39.2% | (104%) | 10.1% |

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Appendix 4:

Reconciliation of Statutory EBITDA to Proportional EBITDA

| | FY16 \$M | FY17 \$M |
|--|--------------|--------------|
| Statutory EBITDA | 1,248 | 1,526 |
| Less: EBITDA attributable to non-controlling interest – ED | (24) | (25) |
| Less: EBITDA attributable to non-controlling interest – TQ | (82) | (161) |
| Add: M5 proportional EBITDA | 111 | 121 |
| Add: M7 proportional EBITDA | 145 | 168 |
| Proportional EBITDA | 1,398 | 1,629 |
| Significant items | 82 | - |
| Proportional EBITDA (excluding significant items) | 1,480 | 1,629 |

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Appendix 5:

Reconciliation of Statutory Cash Flow from operating activities to Free Cash

| | FY16 \$M | FY17 \$M |
|--|-------------|--------------|
| Cash flows from operating activities | 910 | 837 |
| Add back transaction and integration costs related to acquisitions (non-100% owned entities) | 23 | 113 |
| Add back payments for maintenance of intangible assets | 52 | 69 |
| Less cash flow from operating activities from consolidated non-100% owned entities | (284) | (312) |
| Less allowance for maintenance of intangible assets for 100% owned assets | (60) | (61) |
| <i>Adjust for distributions and interest received from non-100% owned entities</i> | | |
| ED distribution | 44 | 55 |
| M5 distribution and term loan note interest | 39 | 68 |
| TQ distribution and shareholder loan note interest | 108 | 161 |
| NorthWestern Roads Group distribution and M7 term loan note interest | 94 | 290 |
| Free cash | 926 | 1,220 |

Appendix 6:

Traffic and revenue performance⁷

| Jun 17 quarter | Proportional toll revenue % change | ADT % change |
|-------------------------|---------------------------------------|-----------------|
| Sydney | 9.3% | 2.9% |
| Melbourne | 10.0% | (2.1%) |
| Brisbane | 4.4% | 3.0% |
| Greater Washington Area | 29.8% | 12.6% |

| FY17 | Proportional toll revenue % change | ADT % change |
|-------------------------|---------------------------------------|--------------------|
| Sydney | 9.2% | 3.4% |
| Melbourne | 4.1% | (1.0%) |
| Brisbane | 22.9% ⁸ | 15.0% ⁹ |
| Greater Washington Area | 23.7% | 12.8% |

⁷ All percentage changes are to the prior corresponding period.

⁸ Transurban acquired AirportlinkM7 in Brisbane on 1 April 2016. Toll revenue data prior to Transurban ownership is not included in the calculation.

⁹ AirportlinkM7 in Brisbane has been included since 1 April 2016 for calculation purposes.

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Appendix 7:
Traffic and revenue data – June quarter

| Asset | Ownership | | Jun 16 quarter | Jun 17 quarter | % change | FY16 | FY17 | % change |
|---------------------------|-----------|--|----------------|----------------|----------|-------|-------|----------|
| Hills M2 | 100% | Total Toll Revenue (\$AUDm) (net of GST) | \$64 | \$71 | 11.2% | \$255 | \$277 | 8.6% |
| | | Average Daily Trips ('000) | 126 | 130 | 2.9% | 125 | 129 | 3.3% |
| Lane Cove Tunnel/ MRE | 100% | Total Toll Revenue (\$AUDm) (net of GST) | \$23 | \$24 | 4.5% | \$89 | \$93 | 4.7% |
| | | Average Daily Trips ('000) | 87 | 90 | 3.1% | 86 | 89 | 3.5% |
| Cross City Tunnel | 100% | Total Toll Revenue (\$AUDm) (net of GST) | \$15 | \$16 | 5.3% | \$60 | \$63 | 5.5% |
| | | Average Daily Trips ('000) | 37 | 38 | 1.5% | 37 | 38 | 1.8% |
| M1 Eastern Distributor | 75.1% | Total Toll Revenue (\$AUDm) (net of GST) | \$32 | \$34 | 7.4% | \$127 | \$135 | 6.1% |
| | | Average Daily Trips ('000) | 56 | 56 | 1.6% | 55 | 56 | 1.6% |
| Westlink M7 ¹⁰ | 50% | Total Toll Revenue (\$AUDm) (net of GST) | \$90 | \$103 | 14.3% | \$340 | \$397 | 16.8% |
| | | Average Daily Trips ('000) | 179 | 185 | 3.4% | 177 | 183 | 3.6% |
| M5 South West Motorway | 50% | Total Toll Revenue (\$AUDm) (net of GST) | \$65 | \$69 | 6.6% | \$251 | \$271 | 8.1% |
| | | Average Daily Trips ('000) | 148 | 152 | 3.0% | 144 | 151 | 4.4% |

¹⁰ Average tolled trip length was 12.8 kilometres for the quarter on Westlink M7.

| Asset | Ownership | | Jun 16 quarter | Jun 17 quarter | % change | FY16 | FY17 | % change |
|-----------------------------|-----------|--|----------------|----------------|----------|-------|-------|----------|
| CityLink | 100% | Total Toll Revenue (\$AUDm) (net of GST) | \$166 | \$183 | 10.0% | \$660 | \$687 | 4.1% |
| | | Average Daily Transactions ('000) | 820 | 803 | (2.1%) | 825 | 816 | (1.0%) |
| Gateway Motorway | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$53 | \$55 | 3.6% | \$211 | \$219 | 3.7% |
| | | Average Daily Trips ('000) | 114 | 115 | 0.5% | 114 | 115 | 1.0% |
| Logan Motorway | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$44 | \$46 | 5.7% | \$172 | \$183 | 6.0% |
| | | Average Daily Trips ('000) | 160 | 166 | 3.6% | 159 | 164 | 3.2% |
| AirportlinkM7 ¹¹ | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$27 | \$29 | 5.7% | \$27 | \$112 | 311.1% |
| | | Average Daily Trips ('000) | 56 | 59 | 6.0% | 54 | 58 | 6.1% |
| Clem7 | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$13 | \$14 | 5.2% | \$51 | \$53 | 5.4% |
| | | Average Daily Trips ('000) | 27 | 28 | 3.6% | 27 | 28 | 4.1% |
| Legacy Way | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$8 | \$9 | 17.8% | \$27 | \$36 | 33.4% |
| | | Average Daily Trips ('000) | 18 | 19 | 6.6% | 18 | 18 | 4.1% |
| Go Between Bridge | 62.5% | Total Toll Revenue (\$AUDm) (net of GST) | \$3 | \$3 | (3.9%) | \$14 | \$13 | (3.5%) |
| | | Average Daily Trips ('000) | 12 | 11 | (3.4%) | 12 | 11 | (4.0%) |

¹¹ Transurban acquired AirportlinkM7 on 1 April 2016. Toll revenue data prior to Transurban ownership is not included. FY16 ADT includes numbers prior to Transurban ownership and is shown for comparison purposes.

| Asset | Ownership | | Jun 16 quarter | Jun 17 quarter | % change | FY16 | FY17 | % change |
|------------------|-----------|-----------------------------|----------------|----------------|----------|------|------|----------|
| 95 Express Lanes | 100% | Total Toll Revenue (\$USDm) | \$21 | \$25 | 18.6% | \$71 | \$84 | 17.1% |
| | | Average Daily Trips ('000) | 50 | 54 | 8.0% | 45 | 49 | 9.4% |

| | | | | | | | | |
|-------------------|------|-----------------------------|------|------|-------|------|------|-------|
| 495 Express Lanes | 100% | Total Toll Revenue (\$USDm) | \$16 | \$23 | 44.6% | \$56 | \$73 | 32.1% |
| | | Average Daily Trips ('000) | 43 | 51 | 18.0% | 40 | 46 | 16.6% |

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Appendix 8:

Calculation of proportional toll revenue by asset

| Jun 17 quarter | 100% (\$M) | % Transurban Ownership | Proportional Toll Revenue (\$M) |
|---------------------------|------------|------------------------|---------------------------------|
| Hills M2 | 71 | 100.0% | 71 |
| Lane Cove Tunnel/MRE | 24 | 100.0% | 24 |
| Cross City Tunnel | 16 | 100.0% | 16 |
| M1 Eastern Distributor | 34 | 75.1% | 26 |
| Westlink M7 | 103 | 50.0% | 52 |
| M5 South West Motorway | 69 | 50.0% | 35 |
| CityLink | 183 | 100.0% | 183 |
| Gateway Motorway | 55 | 62.5% | 34 |
| Logan Motorway | 46 | 62.5% | 29 |
| AirportlinkM7 | 29 | 62.5% | 18 |
| Clem7 | 14 | 62.5% | 9 |
| Legacy Way | 9 | 62.5% | 6 |
| Go Between Bridge | 3 | 62.5% | 2 |
| 95 Express Lanes (\$USD) | 25 | 100.0% | 25 |
| 495 Express Lanes (\$USD) | 23 | 100.0% | 23 |

| FY17 | 100% (\$M) | % Transurban Ownership | Proportional Toll Revenue (\$M) |
|---------------------------|------------|------------------------|---------------------------------|
| Hills M2 | 277 | 100.0% | 277 |
| Lane Cove Tunnel/MRE | 93 | 100.0% | 93 |
| Cross City Tunnel | 63 | 100.0% | 63 |
| M1 Eastern Distributor | 135 | 75.1% | 101 |
| Westlink M7 | 397 | 50.0% | 199 |
| M5 South West Motorway | 271 | 50.0% | 136 |
| CityLink | 687 | 100.0% | 687 |
| Gateway Motorway | 219 | 62.5% | 137 |
| Logan Motorway | 183 | 62.5% | 114 |
| AirportlinkM7 | 112 | 62.5% | 70 |
| Clem7 | 53 | 62.5% | 33 |
| Legacy Way | 36 | 62.5% | 23 |
| Go Between Bridge | 13 | 62.5% | 8 |
| 95 Express Lanes (\$USD) | 84 | 100.0% | 84 |
| 495 Express Lanes (\$USD) | 73 | 100.0% | 73 |

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