

ESTIMATED ANNUAL OPERATING COSTS OF PROPOSED NATIONAL LEGAL SERVICES BOARD AND NATIONAL LEGAL SERVICES COMMISSIONER (INCLUDING STATUTORY ADMISSIONS COMMITTEE)

	No. of staff	Annual salary (\$)	On-costs (\$)	Sub-total (\$)	Total (\$)	Comments
National Legal Services Board – salary and other payroll costs						Based on 2010-11 costs; indexation required for future years Staff costs are based on VPS career structure and salary scale Mid-point of salary ranges has been used On-cost multiplier of 1.165 from Victorian Guide to Regulation
Board					250,000	Equivalent to remuneration of LSB (Vic); 1 chair and 6 members
CEO/Commissioner					275,000	Equivalent to remuneration of CEO of LSB (Vic), who is also the LSC (Vic)
<i>Support staff</i>						
VPS 6	1	106,142	17,513	123,655		Corporate services manager
VPS 5	2	81,787	13,495	190,564		IT support officer; finance officer
VPS 3	2	57,368	9,466	133,667	447,887	Personal assistant; receptionist/project officer
<i>Policy, regulatory and compliance staff</i>						
VPS 6	1	106,142	17,513	123,655		Manager
VPS 5	5	81,787	13,495	476,409		
VPS 4	2	68,468	11,297	159,530	759,595	
Total	13				1,732,482	
Admissions Committee – salary and other payroll costs						
Admissions Committee					157,080	Estimated value of pro bono contributions of members of Admissions Committee
<i>Secretariat staff</i>						
VPS 6	1	106,142	17,513	123,655		Manager (reports to CEO of NLSB)
VPS 4	1	68,468	11,297	79,765		Senior administrative officer
VPS 3	5	57,368	9,466	334,169	537,589	4 administrative staff; 1 paralegal/executive assistant
Total	7				694,669	

<i>Non salary related costs</i>			
Travel and personal expenses		195,250	Includes airfares, accommodation, meal allowance, car parking, taxis and public transport
Printing, stationery and other office expenses		199,250	Includes stationery, publications, advertising, printing (including annual reports) and staff amenity expenses
Postage and communication expenses		67,500	Includes postage, couriers, telephones and videoconferences
Legal and finance expenses		290,000	Includes legal and internal/external audit expenses
Training and development costs		60,500	Includes training courses, seminars, conferences, education reimbursement, venue hire and catering
Motor vehicle expenses		10,000	Includes hire vehicles and private vehicle expense reimbursement
Other operating expenses		144,000	Includes professional membership fees, temporary staff and consultants/contractors
Technology services costs		260,000	Includes software purchases and licences, IT support and development, hardware maintenance and internet services
Rent and property services		110,500	Includes rent, cleaning, security, storage, repairs and maintenance
Property utilities		71,300	Includes electricity, insurance, municipal rates, water and sewerage rates
OPERATING BUDGET		3,835,451	
Contingency		191,773	5% of operating budget
TOTAL		4,027,224	