

**ESTIMATED START-UP COSTS OF PROPOSED NATIONAL LEGAL SERVICES BOARD (NLSB) AND NATIONAL LEGAL SERVICES COMMISSIONER (NLSC)**

	<b>Sub-total (\$)</b>	<b>Total (\$)</b>	<b>Comments</b>
<b>Salary and other payroll costs</b>			Based on 2010-11 costs; VPS career structure and salary scale; indexation required for future FYs IGA will provide for lead time before commencement of operations (6 months has been assumed); tasks will include office fit-out, recruitment of staff and preparation of any additional National Rules and guidelines
Board remuneration	125,000		Remuneration of Board for 6 months; draft IGA provides for appointment of Board 6 months before commencement of operations
CEO/Commissioner	137,500		Salary of CEO/Commissioner for 6 months
Consultants	150,000		2 consultants to assist with setting up the organisation
Policy/regulatory manager	61,828		VPS 6 salary for 6 months – manager of policy unit to provide support to the Board and work on National Rules and guidelines
Policy/regulatory officer	47,641		VPS 5 salary for 6 months
Personal assistant/project officer	33,417		VPS 3 salary for 6 months
Employee administrative costs	20,000		Approximately \$5,000 per employee during start-up period (4 employees)
Employee establishments costs	110,000	685,386	Approximately \$5,000 per employee for basic start-up costs including computer, chair and OH&S assessment (22 employees)
<b>Travel and personal expenses</b>		15,000	Includes airfares, accommodation, meal allowance, car parking, taxis and public transport during start-up period
<b>Printing, stationery and other office expenses</b>		N/A	Host jurisdiction may assist with any initial requirements
<b>Postage and communication expenses</b>		104,000	Includes telephone system, cabling, internet, 1800 telephone number, call diversion to local representative, desk and mobile phones, wireless cards and video conferencing equipment
<b>Legal and finance expenses</b>		N/A	
<b>Training and development costs</b>		N/A	
<b>Motor vehicle and other operating expenses</b>		N/A	
<b>Technology services costs</b>		439,000	Includes IT hardware and set-up, separate NLSB and NLSC websites, and low-cost National Register option using existing jurisdictional software and IT infrastructure
<b>Rent and property services</b>		335,732	Includes office fit-out, project management of office fit-out, rent during office fit-out, and cost of setting up electronic and physical document management systems
<b>Property utilities</b>		32,650	Includes electricity, insurance, municipal rates, water and sewerage during the start-up period
<b>Sub-total</b>		<b>1,611,768</b>	
<b>Contingency</b>		80,588	5% of sub-total
<b>TOTAL</b>		<b>1,692,356</b>	