

CABINET - SUBJECTS FOR CONSIDERATION, 12 DECEMBER 2005 11:00 AM

Not Relevant

104

MFC/CS/05/0037

Children In State Care Commission of Inquiry -  
Budget Revision  
**APPROVED**

Not Relevant

104

**CABINET COVER SHEET**

1. **TITLE:** **COMMISSION OF INQUIRY, CHILDREN IN STATE CARE - BUDGET REVISION**

2. **MINISTER:** Hon Jay Weatherill MP  
**MINISTER FOR FAMILIES AND COMMUNITIES**

3. **PURPOSE:** To seek Cabinet approval for Additional appropriation from Governor's appropriation in 2005-06, additional appropriation in 2006-07 and 2007-08, and additional expenditure authority for Attorney-General's Department Administered Items in the following years:

**2005-06 \$1.465 million**  
**2006-07 \$4.856 million**  
**2007-08 \$1.451 million**

4. **IDENTIFY THE RELEVANT GOVERNMENT POLICY OR TARGET IN SOUTH AUSTRALIA'S STRATEGIC PLAN OR BOTH** Conforms with the State Strategic Plan Target 2.8 to reduce the crime rate to the lowest in Australia within 10 years by bringing sex offenders of children in State Care to justice.

5. **RESOURCES REQUIRED FOR IMPLEMENTATION:** The original approved budget was \$5.747 million.

Additional expenditure authority being requested as part of this Cabinet Submission is as follows:

2005-06: \$1.465 million.  
2006-07: \$4.856 million.  
2007-08: \$1.451 million  
**Total: \$7.772 million**

The revised budget would become \$13.519 million.

**Treasury and Finance agrees with the basis of the assessment of costs contained in this submission.**

**6. COMMUNITY AND ENVIRONMENTAL IMPACT**

The Inquiry will bring justice and consolation to victims of sexual abuse while in State Care.

**7. RISKS**

There are a number of risks if ongoing funding is not secured;

- Child protection would be at risk if the Inquiry was to cease operations. This would impact on past, present and future victims of childhood sexual abuse.

- As the number of victims rise, it is evident that those victims will be directly affected if the Inquiry was to cease it's investigations. At this stage, that is over 800 people who have an expectation that their allegations will be investigated.

- There is a public expectation that the Government will provide the appropriate resources and funding for the Inquiry to discharge it's obligations of the Commission of Inquiry (Children in State Care) Act 2004.

- There will be a loss of confidence with Government from the public and a public outcry, if the Inquiry ceased it's operations.

- There is a distinct risk of legal action by victims if the Inquiry was to cease operations.

- The Commissioner would not be satisfying the obligations set out in the terms of reference of the Inquiry, in that, if the Inquiry was to cease operations, we have not investigated all allegations of sexual abuse of children in care, we have not investigated all deaths of children in care, we have not investigated the Departmental response to those allegations, nor determined whether adequate records were maintained. It is vitally important that the Commission continue to discharge it's duties under the Act.

- If the Commission were to cease operations, it is not at a point whereby recommendations can be made to Parliament.

**8. CONSULTATION**

Consultation has occurred with the Department of Treasury and Finance, the Department of Administrative and Information Services, and the Attorney-General's Department.

**9. COMMUNICATION STRATEGY**

Outlined within submission.

**10. URGENCY**

Normal 10-day rule

**10. RECOMMENDATION**

That Cabinet approve:

Additional appropriation from Governor's appropriation in 2005-06, additional appropriation in 2006-07 and 2007-08, and additional expenditure authority for the Attorney-General's Department Administered Items in the following years:

**2005-06 \$1.465 million**

**2006-07 \$4.856 million**

**2007-08 \$1.451 million**

**I declare that I have no actual or potential conflict of interest in relation to the proposals contained within this submission.**



Hon Jay Weatherill MP  
**MINISTER FOR FAMILIES AND COMMUNITIES**

30/11/2005

TO: THE PREMIER FOR CABINET

RE: CHILDREN IN STATE CARE COMMISSION OF INQUIRY – BUDGET REVISION

1. PROPOSAL

1.1 To seek Cabinet approval for Additional appropriation from Governor's appropriation in 2005-06, additional appropriation in 2006-07 and 2007-08, and additional expenditure authority for Attorney-General's Department Administered Items in the following years:

2005-06 \$1.465 million  
2006-07 \$4.856 million  
2007-08 \$1.451 million

2. BACKGROUND

2.1 In December 2004 Cabinet approved funding for the Children in State Care Commission of Inquiry as follows:

2004-05	\$2.435 million
2005-06	\$3.312 million
<b>Total</b>	<b><u>\$5.747 million</u></b>

2.2 The original funding estimate was calculated based on a number of assumptions with the view that once the Inquiry was established, a more accurate funding estimate could be calculated. Some figures provided in the estimate, in particular professional fees or consultants fees, were variable due to some unknown quantities such as the duration of the Commission, the number of people who may wish to present evidence to the Commission, the scale of the work of the Commission and the rate at which the Commission will be able to complete its work.

2.3 A budget was not sought for the 2006-07 or the 2007-08 financial years in the original funding submission, because the Inquiry was not expected to continue over the duration of those financial years.

3. DISCUSSION

3.1 Since the proclamation of the *Commission of Inquiry (Children in State Care) Act 2004* on 18 November 2004, the Commission has received contact from nearly 1000 people, 800 of which allege sexual abuse whilst under the care, control, custody or guardianship of the Minister. An Interim Report was provided to Parliament on 12 May 2005. The number of persons contacting the Commission continues to grow and initiatives of the Commission to reach State children who were sexually abused, have contributed to the growing number of persons wanting to give information to the Commission. The numbers are expected to continually increase.

- 3.2 The budget included in the original Cabinet Submission did not anticipate such a high level of public response. Regular and periodic updates have been provided to me in relation to the progress of the Inquiry, including additional accommodation, services and staff that were required as a result of the enormous response from the public.
- 3.3 With the growing numbers of victims, it was necessary to engage additional staff, seek out appropriate accommodation, and reassess the operations of the Inquiry. It was also necessary to review the progress of the Inquiry and based on the current number of investigations, the Inquiry is estimated to continue into the 2007-08 financial year.
- 3.4 **Other implications and Impacts**
- 3.4.1 **Economic, Financial and Budget Implications.**
- The financial implications and justification for the revised budget estimate and increase in costs are set out below:
- 3.4.2 **33 Franklin Street, Level 5 Lease & Fitout (Including furniture and IT)**
- Level 1/33 Franklin Street was at full capacity for workspace and staff, and therefore additional office space was required. Also, due to the need for additional interview rooms for victims, a recovery room for witnesses, a storage room for the records, and office space for additional staff, it was necessary to source additional office space. Additional office space was available on Level 5 of the same building the Commission currently occupies at 33 Franklin Street, Adelaide. Level 5 staffs 8 personnel, 2 interview rooms, 1 recovery room and 1 records room. The lease and fitout for Level 5 was not in the original budget estimates provided to Cabinet.
- 3.4.3 **33 Franklin Street, Level 4 Lease & Fitout (Including furniture and IT)**
- Level 1 and Level 5 were quickly occupied and at full capacity for workspace and staff. The records room had reached its full storage capacity and additional staff were required yet again. Therefore, it was necessary to source additional office space and this was undertaken on Level 4 of 33 Franklin Street. There was a requirement for an additional storage room for the records, office space for additional staff, and a larger meeting room for Aboriginal Advisory Committee meetings and small public hearings. Additional office space was available and sourced on Level 4 of the same building the Commission currently occupies at 33 Franklin Street, Adelaide. Level 4 staffs 8 personnel, a records room and a large meeting room for public and private hearings. The lease and fitout for Level 4 was not in the original budget estimates provided to Cabinet.

**3.4.4 Additional Staff (Professional Fees & Agency Contract Staff)**

Due to the growing number of investigations it was necessary to engage new Solicitors/Investigators. A total of 4 new Solicitors/Investigators (2 of whom are engaged on a part-time basis) were sourced, one in particular to take on the investigations of Deaths in care. It was apparent that a professional historian would be required to research and provide histories of the homes and institutions, as well as the predecessors of CYFS. A Witness Support Manager was engaged to provide immediate support to victims presenting to the Inquiry.

3.4.5 A part-time Research Analyst was engaged to provide the Commission with expertise in writing up people's evidence and researching various topics of importance for the Report. A part-time Legal Researcher has also been sourced to research relevant legislation over time amongst other matters of importance.

3.4.6 It is anticipated that the Commission will also need to engage the services of 1 more Investigator, a subsequent part-time historian, and a subsequent part-time counsellor, all of which costs have been factored into the revised budget. In addition, various support staff were sourced to provide legal, administrative and records support to the professional staff of the Commission. A total of 10 additional support staff (some temporary) are engaged through various recruitment agencies in addition to the previously allocated funds for support staff. It was necessary to hire additional staff to cope with the demanding workloads and expanding investigations of the Inquiry. The AS04 PA to the Commissioner and AS04 Project Officer positions were staffed from other agencies on temporary contracts. The 12 month contracts for these 2 staff members ceased in the 05/06 financial year and they were replaced with Agency Contract staff due to the ongoing nature of the Inquiry.

3.4.7 In addition to the abovementioned staff, the Commission also engaged a consulting psychologist to maintain staff well-being and a media liaison officer has been vital for the ongoing publicity of the Inquiry. Costs for the additional staff were not allocated in the original budget estimates provided to Cabinet. Since the original budget submission was approved, the staff of the Commission has over doubled due to the large number of victims presenting to the Inquiry and the vast amount of investigations created as a result of the public response. The Inquiry currently has over 700 active investigations of sexual abuse and is investigating over 591 deaths in care.

**3.4.8 Aboriginal Advisory Committee Liaisons & Consultation Fees**

At an early stage of the Inquiry it became obvious that many Aboriginal children were placed in State care and were under the responsibility of a relevant Minister. Evidence has been received indicating large numbers of Aboriginal children were placed in State homes, foster homes and detention centre's and it is anticipated that these children came into care from various places in the State including metropolitan Adelaide, the mid-

north, the Pitjantjatjara Lands, Coober Pedy, Yalata, Ceduna, Port Lincoln, Port Augusta and surrounding areas, Murray Bridge, Mount Gambier and the Maralinga Lands.

- 3.4.9 The telling of stories by Aboriginal people about sexual abuse or death necessarily involves cultural and perhaps language issues which could vary from location to location and if not understood and addressed, could prevent the giving of evidence or it being misunderstood. There could also be issues as to whom the evidence could be told and in what circumstances. It became essential that for the Commission to discharge its functions adequately, Aboriginal people must be aware of its existence and purpose and have confidence to provide information and give evidence. As such, the Aboriginal Advisory Committee was established and over 18 members invited to provide advice, assistance and guidance to the Commission. Some members are employees of Government and do not receive payment for their services, however others are paid a consultation fee at each meeting. In addition, the use of Aboriginal Field Liaison Officers through the Aboriginal Legal Rights Movement and the use of Interpreters for the remote and traditional aboriginal communities pose additional costs for the Commission, which were not accounted for in the original budget estimates provided to Cabinet.

3.4.10 **Media & Advertising Campaign**

An extensive media campaign was instigated at the commencement of the Inquiry. This included newspaper advertisements in all metropolitan (Messenger/Advertiser) and regional newspapers within South Australia, and all inter-state newspapers. This was done through Starcom Media and provided the Commission with great publicity in the initial stages after the Act was proclaimed. Editorial stories and press releases were then utilised to ensure ongoing publicity was apparent when required. A part-time media liaison officer was engaged to assist the Commission with distribution of all media and publicity.

- 3.4.11 In addition, pamphlets, posters, and business cards publicising the Commission and its contact details, and flyers were designed and printed. This was necessary to publicise the Inquiry and provide to all the regional areas where outreach was extended. Only minimal costs for media/publicity were factored into the original budget estimates, and due to the additional items listed above, this has since been revised.

3.4.12 **Witness Support Services/Costs**

Whilst the Commission very quickly made contacts with relevant support agencies to ensure victims were provided with the necessary counselling required as a result of giving evidence, it became clear at the outset that a full-time Witness Support Manager was required on staff at the Commission for emergency situations. As such, in May 2005, a full-time witness support person was engaged and now provides much needed support to victims presenting to the Inquiry. The Witness Support Manager also refers victims to the relevant organisations for ongoing

counselling, establishes networks of support with regional areas for victims (especially when we outreach to those communities), and provides the network for counselling support in prisons.

3.4.13 In addition to this, some victims who are receiving ongoing counselling from private practitioners and who have built up a solid relationship with that counsellor require support when giving evidence. The Commission has factored into the revised budget an allowance for expenditure of private counsellors to enable victims to give evidence without traumatising them in the process. Witness Support costs were not factored into the original budget estimates provided to Cabinet.

3.4.14 **Outreach**

The Commission conducted extensive outreach to various areas of interest including Aboriginal communities, prisoners, street children, persons with intellectual disability and the aged. In addition, outreach to various regional areas of SA and interstate has been necessary. The outreach to those areas of interest and regional locations included presenting public forums to government agencies and community groups and visiting regional prisons. Training was also provided to organisations such as Lutheran Community Care and Lifeline who refer victims of sexual abuse to the Commission. More importantly, statements were also taken from victims and hearings conducted by the Commissioner when victims could not travel to Adelaide to give evidence.

3.4.15 Regional areas targeted by the Commission include Port Augusta, Whyalla, Port Lincoln, Ceduna, Yalata, Mount Gambier, Murray Bridge, the Riverlands, Oak Valley, York Peninsula, Flinders Ranges/Nepabunna, Cooper Pedy/Oodnadatta, Point Macleay, Point Pearce, Port Pirie, Western Desert and the Pitjantjatjara Lands, and the Fleurieu Peninsula/Kangaroo Island. In addition, it was necessary to take evidence from victims in Western Australia, Victoria, Queensland and New South Wales where victims could not travel to the Commission.

3.4.16 From time to time, the Commissioner also holds public forums on particular topics of interest (such as Runaway Children at Risk), which allows the Commission to address those issues and make recommendations consistently and diligently, rather than reporting them at a later time. Costs for outreach were not allocated in the original budget estimates provided to Cabinet.

3.4.17 **Budgetary Impacts**

Whilst the Inquiry is still in its early stages, we can ascertain that an additional budget allocation will be required over the life of the Inquiry. The Commission has been operational for almost one year now, and a better understanding of the nature of the problem, the length of the Inquiry and the estimated costs can now be determined. Commissioner Ted Mullighan has indicated that the Inquiry cannot finish before June 2007. The figures provided in Attachment A are based on the assumption of the

Inquiry continuing until December 2007. The budget impact is detailed as follows:

3.4.18 **2004-05**

The approved budget for 2004-05 was \$2.435 million. The Commission has made several savings in relation to professional fees, transcript charges and provisions for witness support. By March 2005, it was clear that other additional unforeseen costs would be necessary for the Inquiry to continue. The assumption was made that these additional costs would be absorbed in the savings made in the 2004-05 approved budget. These costs included expenditure on additional staff, Level 5 accommodation lease, fit-out and furniture for Level 5, and an extensive media campaign. Even with these additional costs, a total of \$140,000 in savings was made by the Commission in 2004-05. A request was submitted to the Department of Treasury and Finance (DTF) to approve the carry-over of these savings, however this was not approved.

3.4.19 Attachment A provides a summary of expenditure for the 2004-05 financial year for the Inquiry listing the variance from the approved budget for your information.

3.4.20 **2005-06**

The approved budget for 2005-06 is \$3.312 million. It is anticipated that 2005-06 costs will exceed this budget by approximately \$1.465 million based on current activity levels, a 39.3% increase from the approved budget. The justification for these additional costs are set out within this document (above) and the costing calculations are set out in Attachment A.

3.4.21 **2006-07**

There is currently no approved budget for 2006-07. It is anticipated that costs in 2006-07 will amount to approximately \$4.856 million based on current activity levels and the estimated ongoing duration of the Inquiry.

3.4.22 These costs are detailed in Attachment A.

3.4.23 **2007-08**

There is currently no approved budget for 2007-08. It is anticipated that costs in 2007-08 will amount to approximately \$1.451 million based on current activity levels and the estimated duration of the Inquiry.

3.4.24 These costs are detailed in Attachment A.

3.4.25 It is necessary to say it is not possible to predict the extent of the future work of the Inquiry or to make an accurate estimate of total costs. The estimates have been made on the assumption that the current level of

work continues. Substantial increases in the work of the Inquiry, will require the revision of the budget.

**3.5 Impacts on the community and the environment**

**3.5.1 Regulatory impact**

There is no regulatory impact associated with the proposal.

**3.5.2 Small Business impact**

There will be no impact on small business.

**3.5.3 Impact on the environment**

There will be no impact on the environment with this initiative.

**3.5.4 Impact on families and society**

The care and protection of children is a fundamental responsibility of society. The Government accepts its responsibility by making child protection a clear priority. The Inquiry is to bring to justice and consolation to victims of sexual abuse while in state care.

**3.5.5 Consultation**

The following agencies have been consulted in the development of this proposal:

3.5.6 The estimated costings reflected in the proposal have been discussed with officers of the Department of Treasury and Finance who support the financial analysis shown in Attachment A.

3.5.7 Real Estate Management Unit of DAIS concurs with the proposed accommodation strategy and has been directly involved in negotiating the available accommodation lease for the additional office space required.

3.5.8 The lease for accommodation has been referred to the Government Office Accommodation Committee (GOAC), which supports the proposal.

3.5.9 The Attorney-General's Department has always assisted the Inquiry's Project Manager in the establishment, and ongoing operations of the Children in State Care Commission of Inquiry office.

**3.6 Implementation Plan**

3.6.1 As the Commission is a current functioning body there is no change from the implementation plan outlined in the first submission.

### 3.7 Communication Strategy

3.7.1 The Commission reported to Parliament as required in the Commission of Inquiry (Children in State Care) Act 2004 to the Governor on 19 May 2005. Since that report was handed down, the Commission has also released a special report 'As to a Particular Matter' and will endeavour to release periodic reports to advise on the progress of the Commission. It is intended to provide another report to Parliament in June 2006. The numbers of victims and people coming forward to the Inquiry wishing to give evidence continues to steadily increase. This is as a result of the extensive outreach campaign that the Commission is undertaking, in conjunction with gaining the confidence of the public about the way in which the Commission operates.

3.7.2 Throughout the Inquiry, continual updates are provided to key stakeholders including the following:

- the Chief Executive of the Attorney General's Department, Terry Evans
- the Minister for Families & Communities, the Hon Jay Weatherill MP
- the Opposition Leader, Rob Kerin MP
- Parliament
- the Chief Executive of the Department for Families & Communities, Sue Vardon & the Director of Child Youth & Family Services (CYFS) Beth Dunning
- the public by way of media releases
- organizations of interest to the Inquiry by way of various communications (public forums/letters/phone calls/faxes)
- persons who have come forward to give evidence to the Inquiry by way of various communications (letter/phone calls)
- The level of general communication is far reaching and will encompass intra-state, inter-state, national and international areas. The forms of communication have and will continue to include, but not be limited to:
  - Newspaper(Advertiser/Messenger/country newspapers)
  - Media (Radio/TV)
  - Website/Internet
  - Awareness through Respond SA Helpline through Relationships Australia
  - Communication to individuals, groups and appropriate South Australian organizations that may be interested in participating in the Inquiry
  - Outreach visits to appropriate regional organisations throughout SA

4. RECOMMENDATION

That Cabinet approve:

4.1 Additional appropriation from Governor's appropriation in 2005-06, additional appropriation in 2006-07 and 2007-08, and additional expenditure authority for Attorney-General's Department Administered Items in the following years:


- 2005-06 \$1.465 million
- 2006-07 \$4.856 million
- 2007-08 \$1.451 million

*In Cabinet*

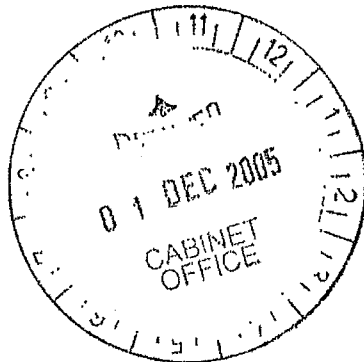
12 DEC 2005



Hon Jay Weatherill MP  
MINISTER FOR FAMILIES AND COMMUNITIES

APPROVED  
  
A PREMIER

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Children in State Care Commission of Inquiry - Estimated Costs v. Approved Budget

ATTACHMENT A

	2004/05	2005/06	2006/07	2007/08	Total	
<b>Employee Entitlements</b>						
Commissioner	\$ 218,989	\$ 404,741	\$ 404,741	\$ 202,370	\$ 1,230,851	
Project Manager (AS07 top step)	\$ 69,361	\$ 89,718	\$ 89,718	\$ 44,859	\$ 293,656	
PA to Judge (AS04 top step)	\$ -	\$ 58,224	\$ -	\$ -	\$ 58,224	Secondment ceased 8 Nov 05
Project Officer (AS04 top step)	\$ 43,688	\$ 14,556	\$ -	\$ -	\$ 58,224	Temp Contract ceased 10 Oct 05
Investigator (LS5 top step)	\$ 60,032	\$ 178,187	\$ 224,218	\$ 224,218	\$ 686,655	
<b>Total Employee Entitlements</b>	<b>\$ 382,060</b>	<b>\$ 745,428</b>	<b>\$ 718,677</b>	<b>\$ 471,447</b>	<b>\$ 2,327,610</b>	
<b>Accommodation</b>						
L1 Lease	\$ 82,500	\$ 107,700	\$ 107,700	\$ 107,700	\$ 405,600	to December 2007
L1 Building Work	\$ 228,000	\$ -	\$ -	\$ -	\$ 228,000	
L1 Fitout Professional fees	\$ 19,136	\$ -	\$ -	\$ -	\$ 19,136	Consultants Fees, Certification, etc
Cleaning Costs (All Floors)	\$ 7,500	\$ 15,000	\$ 15,000	\$ 7,500	\$ 45,000	
L5 Lease	\$ 18,750	\$ 45,000	\$ 27,000	\$ -	\$ 90,750	to January 2007
L5 Building Fitout	\$ 124,806	\$ -	\$ -	\$ -	\$ 124,806	
L4 Lease	\$ -	\$ 22,844	\$ 30,459	\$ -	\$ 53,303	to October 2006
L4 Building Fitout	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	
<b>Total Accommodation</b>	<b>\$ 480,692</b>	<b>\$ 230,544</b>	<b>\$ 180,159</b>	<b>\$ 115,200</b>	<b>\$ 961,595</b>	
<b>Transcript Services</b>	<b>\$ 113,000</b>	<b>\$ 316,800</b>	<b>\$ 316,800</b>	<b>\$ 50,000</b>	<b>\$ 796,600</b>	Recording \$180 p/day + \$9 per page @ 200 pages X 4 days/wk X 40 wks p/a
<b>Professional Fees &amp; Services</b>	<b>\$ 721,000</b>	<b>\$ 2,077,200</b>	<b>\$ 2,034,900</b>	<b>\$ 500,000</b>	<b>\$ 5,333,100</b>	For Social Workers, Psychologists, Solicitors/Investigators, Historian, Researchers, Media Liaison, Interpreters, AAC Committee Members, Editing, etc
<b>IT Costs</b>						
L1 IT Service Per Annum (Cabling)	\$ 9,300	\$ 33,596	\$ 34,000	\$ 18,000	\$ 94,896	Agency Chargeback per pc/laptop per annum
L1 IT Connection	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	Cabling
L1 IT Software & Database	\$ 83,000	\$ -	\$ -	\$ -	\$ 83,000	Per IT costing provided (includes MS Office, MS project etc.)
L1 IT Software Licenses (Transcript)	\$ 9,300	\$ 14,000	\$ 14,000	\$ 7,000	\$ 44,300	Licenses for Transcript Analyser & CISC Document Management System
L1 IT Hardware & Maintenance	\$ 31,000	\$ 18,000	\$ 18,000	\$ 8,000	\$ 75,000	Per IT costing provided
L5 & 4 Telecommunications/IT	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	Set up/Connection costs only (once off)
<b>Total IT Costs</b>	<b>\$ 144,600</b>	<b>\$ 75,596</b>	<b>\$ 66,000</b>	<b>\$ 33,000</b>	<b>\$ 319,196</b>	
<b>Supplies &amp; Services</b>						
Furniture & Equipment	\$ 27,000	\$ 35,000	\$ -	\$ -	\$ 62,000	Photocopiers, printers, scanners and office furniture including Level 5 & 4 Furniture
Additional Car Parking	\$ 9,200	\$ 9,200	\$ 9,200	\$ -	\$ 27,600	Additional Car Park Rental (Monthly Basis as required)
Telephone (Business Line/Fax)	\$ 12,500	\$ 20,000	\$ 20,000	\$ 10,000	\$ 62,500	Estimate based on similar sized unit
Court Room Hire (CAA)	\$ -	\$ 5,000	\$ 5,000	\$ 2,500	\$ 12,500	Agency Cross Charge from CAA for use of formal Court Rooms in Samuel Way Building
Corporate Services Support	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ 25,000	Costs of corporate support including accounts, invoicing etc.
Mobile Phones - Office	\$ 500	\$ 5,000	\$ 5,000	\$ 2,500	\$ 13,000	Average annual costs of mobiles x 5
Stationery	\$ 27,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 62,000	Includes costs for publications/resource library
Photocopying	\$ 4,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 29,000	Estimate based on similar sized unit
Advertising & Printing	\$ 73,500	\$ 20,000	\$ 20,000	\$ 5,000	\$ 118,500	Includes Printing of Posters/Pamphlets & Newspaper Ads
Freight & Delivery	\$ 4,500	\$ 7,000	\$ 7,000	\$ 2,000	\$ 20,500	Estimate based on similar sized unit
Postage	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 15,500	Includes GPO Box rental
Sundry Office Expenses	\$ 2,600	\$ 10,000	\$ 3,334	\$ 1,500	\$ 17,434	Incl spring water, tea-towels, etc
Catering/Public Forums/CISC Conferences	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,500	\$ 15,500	Estimate based on similar sized unit - includes conferences room hire, etc
Training (Staff)	\$ 2,000	\$ 10,000	\$ 10,000	\$ 2,000	\$ 24,000	Includes trauma training, listening skills
Records Retrieval Costs	\$ 2,667	\$ 4,000	\$ 4,000	\$ 2,000	\$ 12,667	Includes costs to Commission, not other agencies
Commission Travel & Related Costs for Staff and Witnesses	\$ 74,000	\$ 200,000	\$ 220,000	\$ 25,000	\$ 519,000	Incl Airfares, Accomn, Meals, including cost of Cab Charge usage for witnesses to attend hearings
Temporary Contract Staff	\$ 191,000	\$ 863,500	\$ 1,093,900	\$ 150,000	\$ 2,298,400	For all Agency Contract Staff (9 staff at present, 13 anticipated)
Fleet Car (Inquiry) Including Fuel Costs	\$ 13,000	\$ 15,000	\$ 15,000	\$ 13,000	\$ 56,000	Inquiry car for outreach visits (Commodore/Magne) - lease and fuel costs
CISC Document M/ment Database	\$ 3,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 43,000	Development, Design & Implementation of customised database for CISC
CISC Database Maintenance/ TA Maint	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	Ongoing Maintenance & Upgrades of TA & CISC Database
Security	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 30,000	Based on two security guards @ \$580 p/day on an ad-hoc basis
Website Set-Up and Maintenance	\$ 4,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 9,000	Includes hosting costs, development and maintenance
Contingency Budget	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 125,000	
<b>Total Supplies &amp; Services</b>	<b>\$ 461,467</b>	<b>\$ 1,331,700</b>	<b>\$ 1,540,434</b>	<b>\$ 281,500</b>	<b>\$ 3,615,101</b>	
<b>TOTAL ESTIMATED COSTS</b>	<b>\$ 2,312,819</b>	<b>\$ 4,777,268</b>	<b>\$ 4,856,970</b>	<b>\$ 1,451,147</b>	<b>\$ 13,353,202</b>	
<b>APPROVED BUDGET</b>	<b>\$ 2,453,000</b>	<b>\$ 3,312,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,765,000</b>	
<b>BUDGET VARIANCE</b>	<b>\$ 140,181</b>	<b>-\$ 1,465,268</b>	<b>-\$ 4,856,970</b>	<b>-\$ 1,451,147</b>	<b>-\$ 7,588,202</b>	