

**CoCA Senate Submission Appendix No 9
 Cost Recovery Estimates from the Marriage Celebrant Section Oct 2012.**

Assume	Staffing 15 as "Crimtrack included in D							
staff ?	average salary (est from new applic)							
12.00	85715.00	1028580.00	1.03 M					
15.00	85715.00	1285725.00	1.29 M			diff	.26 M	
PART A	ANNUAL DIRECT COSTS	minues salary costs						
	- supplier costs (eg office equipment, stationary, training and travel).			%				
12.00	1533000.000	504420.000	0.5 M	32.9				
15.00		247275.000	0.25 M	16.1				
Expense	Explanation of costs represented	Estimated cost based on current proposal			PA in millions	dollars	PA in millions	10,000 celebrants
A. Direct Costs	Direct costs are those incurred in the direct day-to-day running of the Program, including < staff salary and superannuation costs, and < supplier costs (eg office equipment, stationary, training and travel).	\$4.6m spread over a three year period.	4.600	4.600	1.533	\$153.33	1.280 0.253	\$128.00 \$25.33
B. Indirect Costs	Indirect costs relate to overhead costs, or the costs of running the Program that are not necessarily visible on a day to day basis. This category includes: < the cost of using office space < IT system and back-end costs, and < utility costs.	\$1.9m spread over a three year period.	1.900	1.900	0.633	\$62.33		\$62.33
C. Capital Costs	Capital costs relate to upgrading the MARCEL database, including a web based portal and payment gateway, to manage and monitor celebrants.	\$1m spread over a three year period.	1.000	1.000	0.333	\$33.33		\$33.33
D. Other Costs	Other costs are items that either relate to the running of the Program, or are integral to its management within the community. The category includes: < Stakeholder engagement < CrimTrac checking costs for applicants, and < stationery costs for an annual registration certificate.	\$0.3m spread over a three year period. Includes new registrations	0.300	0.300	0.100	\$10.00		\$10.00
					Sub-total Other costs	\$105.67		\$105.67
					TOTAL	\$260.00		\$260.00

Charge type	Inclusions	Full Time Equivalent current	Full Time Equivalent staff reforms				
Annual registration charge	OPD	2012	2013	2014	2015		
	Training	7.25	11.9	11.45	11.37		
	Complaints		1.533				
	AAT	0.933970588	0.128823529				
	Performance management						
	Enquiries						
	Education						
	Stakeholder management						
	Fee administration						
	Program policy work						
New application charge	Processing new applications including:	3.5	2013	2014	2015	500 pa	At \$600
	< Enquiries about applications		3.5	3.5	3.5	300000.00	
	< Preparing application package	mm					for 3 staff is
	< Assessment:						
	- Phone/skype interviews						
	- Assessing application form						
	- Assessing legal questions						
	- Assessing mock NOIM						
	- Referee checks						
	< Registration process						
	< or						
	< Rejection and statement of reasons						
	Ongoing process and documentation update.						
	Review of trainers and determinations.						