

Strictly Confidential

Supplementary Financial information produced by the Archdiocese of Melbourne in response to Summons No. S-VIC-84.

Costs for each financial year and identifying total costs of the Melbourne Response since its introduction to 31 March 2014.

	2014 March YTD	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	Total	
<b>General Special Issues</b>																					
<b>Expenditure</b>																					
Compensation Payments for CSA Claims (1)	100,000	472,500	582,500	752,500	758,000	647,500	537,520	274,700	465,000	649,000	360,100	928,950	496,250	189,750	651,600	488,500	517,500	851,700			<b>9,723,570</b>
<b>Melbourne Response Expenditure - CSA &amp; Other Claims (2)</b>																					
Special Issues Legal Fees	64,109	393,616	608,779	236,198	72,726	77,828	125,779	266,153	166,663	214,007	251,471	180,113	421,603	223,627	183,130	204,785	219,275	799,357			<b>4,709,218</b>
Independent Commissioner Costs	320,705	660,475	533,614	318,189	467,075	32,990	2,657,407	513,345	126,230	995,820	6,836	48,788			738,000		375,020				<b>7,794,495</b>
Compensation Panel Costs	13,205	36,400	18,300	28,573	14,527	17,432	31,395	22,879	19,287	31,412	15,242	90,680	10,064	3,875	14,259	15,335	34,424	14,700			<b>431,988</b>
Other Medical Consultation, Counselling, Treatment (3)	1,290	1,290										340	7,075	6,945	10,554	28,635	27,490	68,099			<b>150,428</b>
Other Special Issues Administration Costs (4)		13,000	11,000	15,488	14,238	11,550	11,004	11,128	10,606	16,614	28,129	20,560	374	12,395	3,754	27,458	10,235	92,025	5,979		<b>309,558</b>
<b>Total Expenditure</b>	<b>498,018</b>	<b>1,577,281</b>	<b>1,754,194</b>	<b>1,350,948</b>	<b>1,326,566</b>	<b>787,300</b>	<b>3,363,105</b>	<b>1,088,205</b>	<b>787,786</b>	<b>1,906,852</b>	<b>661,778</b>	<b>1,269,431</b>	<b>935,366</b>	<b>436,591</b>	<b>1,601,298</b>	<b>764,713</b>	<b>1,183,944</b>	<b>1,825,881</b>	<b>5,979</b>		<b>23,119,257</b>
<b>Carelink Office</b>																					
Carelink Office Employee Costs	56,552	110,853	86,659	59,247	44,339	47,737	83,530	79,472	102,033	173,983	191,718	248,299	218,922	109,539	102,960	195,165	141,958	145,870			<b>2,198,837</b>
Carelink Office Administration Costs	54,745	132,588	77,931	71,966	60,935	79,897	81,552	75,457	74,628	78,823	68,518	46,967	96,133	89,334	170,903	116,407	79,966	110,700			<b>1,567,450</b>
Carelink Directors & Co Ordinators Costs	105,815	475,816	409,383	312,140	215,975	165,068	231,876	199,535	209,482	183,423	93,245	99,326	110,021	82,588	62,928	91,180	45,052	54,523			<b>3,147,376</b>
External Carelink Medical Consultation, Counselling, Treatment	474,748	691,136	571,014	519,821	397,976	373,881	186,535	226,123	209,417	141,844	103,562	88,323	24,005	25,082	25,796	42,005	91,887	44,944			<b>4,238,098</b>
<b>Total Expenditure</b>	<b>691,860</b>	<b>1,410,393</b>	<b>1,144,987</b>	<b>963,174</b>	<b>719,225</b>	<b>666,583</b>	<b>583,493</b>	<b>580,587</b>	<b>595,559</b>	<b>578,074</b>	<b>457,043</b>	<b>482,914</b>	<b>449,081</b>	<b>306,544</b>	<b>362,587</b>	<b>444,756</b>	<b>358,863</b>	<b>356,037</b>	<b>0</b>		<b>11,151,760</b>
<b>Total Expenditure</b>	<b>1,189,878</b>	<b>2,987,674</b>	<b>2,899,181</b>	<b>2,314,122</b>	<b>2,045,791</b>	<b>1,453,883</b>	<b>3,946,598</b>	<b>1,668,792</b>	<b>1,383,345</b>	<b>2,484,926</b>	<b>1,118,821</b>	<b>1,752,346</b>	<b>1,384,447</b>	<b>743,135</b>	<b>1,963,884</b>	<b>1,209,469</b>	<b>1,542,806</b>	<b>2,181,918</b>	<b>5,979</b>		<b>34,271,017</b>

Notes:

(1). Compensation Payments set out for each year, are the compensation payments to victims of child sexual abuse by the Archdiocese of Melbourne under the Melbourne Response.

(2). All expenditure other than compensation payments for CSA Claims, including the costs of the Independent Commissioners, Compensation Panel and Carelink are for the operation of the Melbourne Response including claims which do not relate to child sex abuse. Of the 357 claimants to the Melbourne Response since October 1996, 307 (86%) are victims of child sexual abuse.

(3). Other Medical Consultation, Counselling, Treatment includes: Fees paid by the Archdiocese and not costed to the Carelink Office.

(4). Other Special Issues: General Office expenses, rental, other consultancy.