

**TABLE 26: Commissions' BUDGETED Income & Expenses 2021-22**  
(excluding funding & expenditure for Community Legal Centres & Expensive Criminal Cases Funds)

	BUDGETED INCOME (\$'000)					BUDGETED EXPENSES	
	CW Input Grants NLAP	CW Input Grants Non-NLAP	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	74,830	8,171	256,841	19,620	4,215	363,677	372,828
VIC ^	56,418	1,776	148,381	19,389	5,743	231,707	253,192
QLD	50,248	2,276	99,057	0	2,429	154,010	154,010
SA	19,148	935	24,539	345	2,705	47,672	47,778
WA	28,351	1,473	52,620	0	2,987	85,431	87,690
TAS	7,652	1,175	9,730	0	805	19,362	20,024
ACT	6,013	1,084	11,679	350	374	19,500	19,751
NT	7,242	907	7,699	0	1,011	16,859	17,688
<b>TOTAL</b>	<b>249,902</b>	<b>17,797</b>	<b>610,546</b>	<b>39,704</b>	<b>20,269</b>	<b>938,218</b>	<b>972,961</b>

^ VIC - The 2021–22 budget reflects the expected increase in court operations and resourcing to help address the backlog within the courts, and to meet State Government commitments. VLA reported a surplus in 2019–20 and expect a similar result in 2020–21, primarily due to the impacts of COVID-19 on court processes and the timing of funding for one off initiatives to address demand pressures. These services will now be delivered in 2021–22, resulting in a budgeted deficit that will be funded from prior year surpluses.

**TABLE 25: Commissions' BUDGETED Income & Expenses 2020-2021**  
(excluding funding & expenditure for Community Legal Centres & Expensive Criminal Cases Funds)

	BUDGETED INCOME (\$'000)					BUDGETED EXPENSES	
	CW Input Grants NLAP	CW Input Grants Non-NLAP	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	73,748	14,115	242,636	0	4,139	334,638	356,835
VIC	55,565	3,985	139,406	25,039	5,624	229,619	227,426
QLD	49,459	10,145	96,461	0	2,865	158,930	158,930
SA	18,851	3,460	23,460	2,244	2,711	50,726	55,056
WA ^	27,985	1,829	45,632	0	3,481	78,927	83,713
TAS *	7,504	1,809	8,222	419	1,080	19,034	18,996
ACT	5,941	1,701	9,775	800	305	18,522	18,900
NT	7,143	1,180	6,448	0	1,705	16,476	16,779
<b>TOTAL</b>	<b>246,196</b>	<b>38,224</b>	<b>572,040</b>	<b>28,502</b>	<b>21,910</b>	<b>906,872</b>	<b>936,635</b>

^ WA includes State expensive criminal cases funding & associated expenditure of \$2.160m approved as part of State Government recurrent funding. WA includes Family Advocacy and Support Services of \$1.024m into the NLAP income and total expenses for completeness. This is yet to be adjusted in budget mid-year-review.

\* TAS has based some of its State Based component on an estimated position due to the 2020-21 State Budget not being released yet. We expect to provide an updated Budget with confirmed figures to our Board for approval in February 2021.

**TABLE 24: Commissions' ACTUAL Income & Expenses 2019-2020**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)					EXPENSES	
	CW Input Grants NPA	CW Input Grants Non-NPA	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	66,248	16,735	219,929	35,222	9,347	347,481	344,109
VIC ^	50,518	10,329	122,428	35,039	6,175	224,489	208,219
QLD	44,493	5,562	94,211	0	3,549	147,815	153,727
SA	16,326	4,371	719	1,666	2,949	26,031	46,298
WA*	25,534	5,034	49,084	0	4,079	83,731	85,971
TAS	5,945	1,626	8,355	588	701	17,215	17,205
ACT	4,946	1,535	8,146	1,345	678	16,650	15,819
NT	5,931	2,314	6,326	0	2,180	16,751	16,542
<b>TOTAL</b>	<b>219,941</b>	<b>47,506</b>	<b>509,198</b>	<b>73,860</b>	<b>29,658</b>	<b>880,163</b>	<b>887,890</b>

^ VIC result reflects the significant deferral of case and trial expenditure into future years as a result of changes in court practices in response to COVID-19. The final results also reflect the accounting treatment of the Digital Legal Aid project asset funding and the timing of COVID-19 pandemic specific one-off funding (Cth and State).

\* WA includes state expensive criminal cases funding & associated expenditure of \$2.160m approved as part of State Government recurrent funding. Total expenses for LAWA includes \$1.817m additional expenses on initial application of the new Accounting Standard AASB 16 Leases.

**TABLE 23: Commissions' ACTUAL Income & Expenses 2018-2019**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)					EXPENSES	
	CW Input Grants NPA	CW Input Grants Non-NPA	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	65,583	5,148	203,289	32,975	8,725	315,720	348,437
VIC	49,939	8,734	109,689	35,539	6,786	210,687	207,670
QLD	43,850	1,906	89,563	0	3,405	138,724	142,316
SA	16,191	4,272	24,941	3,243	3,189	51,836	46,452
WA*	25,053	1,291	44,905	0	4,534	75,783	75,792
TAS	5,903	718	8,170	109	1,279	16,179	15,098
ACT	4,881	773	7,825	1,133	559	15,171	14,855
NT	5,843	1,354	6,240	0	1,193	14,630	15,806
<b>TOTAL</b>	<b>217,243</b>	<b>24,196</b>	<b>494,622</b>	<b>72,999</b>	<b>29,670</b>	<b>838,730</b>	<b>866,426</b>

\*WA - includes state expensive criminal cases funding \$2.160m, state supplementary funding \$1.944m & associated expenditure of \$4.276m as part of State Government funding.

**TABLE 22: Commissions' ACTUAL Income & Expenses 2017-2018**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)					EXPENSES	
	CW Input Grants NPA	CW Input Grants Non-NPA	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	64,822	5,050	179,863	32,017	7,365	289,117	293,289
VIC	49,287	4,371	96,284	30,037	6,058	186,037	192,000
QLD	43,148	1,560	85,975	0	3,935	134,618	130,320
SA <sup>#</sup>	16,034	965	44,799	2,920	3,396	68,114	45,130
WA*	24,538	3,570	43,930	0	3,759	75,797	72,795
TAS	5,853	605	8,531	99	502	15,590	14,741
ACT	4,811	705	7,862	612	736	14,726	15,061
NT	5,747	325	6,105	0	2,622	14,799	15,215
<b>TOTAL</b>	<b>214,240</b>	<b>17,151</b>	<b>473,349</b>	<b>65,685</b>	<b>28,373</b>	<b>798,798</b>	<b>778,551</b>

<sup>#</sup> SA - State Input Grants includes the 2018-19 financial year allocation.

\*WA - includes state expensive criminal cases funding and associated expenditure of \$2.16m approved as part of State Government recurrent funding.

**TABLE 21: Commissions' ACTUAL Income & Expenses 2016-2017**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)					EXPENSES	
	CW Input Grants NPA	CW Input Grants Non-NPA	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	64,072	6,539	168,918	32,017	9,502	281,048	283,228
VIC	48,642	934	79,080	31,162	5,669	165,487	173,565
QLD	42,456	1,837	71,574	0	7,675	123,542	122,870
SA	15,879	1,235	22,707	2,579	2,799	45,199	44,993
WA*	24,030	728	39,890	0	4,045	68,693	68,886
TAS	5,804	573	6,806	683	1,422	15,288	13,819
ACT	4,741	423	8,456	672	453	14,745	14,765
NT	5,653	1,668	5,996	0	2,270	15,587	14,590
<b>TOTAL</b>	<b>211,277</b>	<b>13,937</b>	<b>403,427</b>	<b>67,113</b>	<b>33,835</b>	<b>729,589</b>	<b>736,716</b>

\*WA includes state expensive criminal cases funding \$2.160m & associated expenditure of \$2.845m approved as part of State Government recurrent funding.

**TABLE 20: Commissions' ACTUAL Income & Expenses 2015-2016**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)					EXPENSES	
	CW Input Grants NPA	CW Input Grants Non-NPA	State Input Grants	Spec. Trust & Stat. Interest	Other Income	Total Income	Total Expenses
NSW	63,208	3,604	145,715	29,277	7,787	249,591	263,359
VIC	47,911	705	75,552	28,313	6,253	158,734	153,060
QLD	41,691	517	47,255	20,251	3,696	113,410	114,676
SA	15,699	450	21,423	2,957	2,658	43,187	43,837
WA	23,629	784	38,489	397	4,817	68,116	65,868
TAS	6,012	0	6,417	76	950	13,455	12,658
ACT	4,665	150	5,790	897	531	12,033	13,333
NT	5,548	651	5,290	0	1,227	12,716	12,403
<b>TOTAL</b>	<b>208,363</b>	<b>6,861</b>	<b>345,931</b>	<b>82,168</b>	<b>27,919</b>	<b>671,242</b>	<b>679,194</b>

**TABLE 19: Commissions' ACTUAL Income & Expenses 2014-2015**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)				EXPENSES	
	CW Input Grants	State Input Grants	Spec. Trust & Stat. Interest	Self Generated Income	Total Income	Total Expenses
NSW	68,820	123,726	29,277	9,631	231,454	239,102
VIC	47,049	71,049	27,273	5,287	150,658	139,651
QLD	44,548	44,806	19,854	4,018	113,226	112,782
SA	16,194	17,750	2,854	3,351	40,149	44,174
WA	21,099	35,671	823	4,501	62,094	63,389
TAS	6,192	6,032	68	89	12,381	13,426
ACT	4,628	6,179	997	548	12,352	11,740
NT	4,025	6,054	0	1,901	11,980	11,569
<b>TOTAL</b>	<b>212,555</b>	<b>311,267</b>	<b>81,146</b>	<b>29,326</b>	<b>634,294</b>	<b>635,833</b>

**TABLE 18: Commissions' ACTUAL Income and Expenses 2013-2014**  
(excluding funding & expenditure for Community Legal Centres)

	INCOME (\$'000)				EXPENSES	
	CW Input Grants	State Input Grants	Spec. Trust & Stat. Interest	Self Generated Income	Total Income	Total Expenses
NSW	71,079	110,199	35,555	9,189	226,022	225,832
VIC	49,491	69,278	25,663	5,035	149,467	133,057
QLD	46,709	44,255	19,351	3,666	113,981	113,055
SA	17,067	20,282	2,552	3,581	43,483	45,512
WA	22,182	33,709	1,248	6,068	63,207	65,471
TAS	6,527	5,917	102	2,167	14,713	14,590
ACT	4,932	7,717	1,412	559	14,620	14,710
NT	3,950	4,785	0	2,088	10,823	10,962
<b>TOTAL</b>	<b>221,937</b>	<b>296,142</b>	<b>85,883</b>	<b>32,353</b>	<b>636,316</b>	<b>623,189</b>

**TABLE 17: Commissions' ACTUAL Income and Expenses 2012-2013**

(excluding funding &amp; expenditure for Community Legal Centres)

	INCOME (\$'000)				EXPENSES	
	CW Input Grants	State Input Grants	Spec. Trust & Stat. Interest	Self Generated Income	Total Income	Total Expenses
NSW	66,450	110,124	39,758	9,956	226,288	218,792
VIC	46,875	75,304	25,663	8,148	155,990	165,322
QLD	45,097	45,290	18,934	4,043	113,364	109,316
SA	15,695	19,590	2,749	3,015	41,049	40,506
WA	22,960	34,338	1,140	4,997	63,435	62,174
TAS	5,994	5,870	780	378	13,022	14,253
ACT	4,517	5,967	1,412	444	12,340	13,097
NT	3,860	3,549	0	1,625	9,034	9,801
<b>TOTAL</b>	<b>211,448</b>	<b>300,032</b>	<b>90,436</b>	<b>32,606</b>	<b>634,522</b>	<b>633,261</b>

**TABLE 16: Commissions' ACTUAL Income and Expenses 2011-2012**

(excluding funding &amp; expenditure for Community Legal Centres)

	INCOME (\$'000)				EXPENSES	
	CW Input Grants	State Input Grants	Spec. Trust & Stat. Interest	Self Generated Income	Total Income	Total Expenses
NSW	65,718	106,051	39,505	9,735	221,009	225,657
VIC	46,236	60,227	25,662	8,321	140,446	143,594
QLD	43,612	45,025	19,992	5,038	113,667	110,642
SA	15,434	18,903	3,630	4,944	42,911	39,879
WA	20,891	33,843	1,652	6,331	62,717	63,482
TAS	5,936	5,762	0	379	12,077	12,787
ACT	4,550	4,854	1,420	569	11,393	12,263
NT	3,850	4,648	0	2,382	10,880	11,930
<b>TOTAL</b>	<b>206,227</b>	<b>279,313</b>	<b>91,861</b>	<b>37,699</b>	<b>615,100</b>	<b>620,234</b>