

**EASTERN AND MIDLAND REGIONAL ASSEMBLY**

**Budget 2019**

*(Approved by Members of EMRA on November 16th 2018)*

Payroll Costs	829,918
EU Affairs Unit	219,290
RSES Costs	80,000
IE Network	30,000
Rent	78,000
Facilities/Energy, Water & Rates Charges	63,400
Members Annual Allowances	58,000
I - Members Travel & Subsistence	4,000
II - Members Conferences	12,950
III Members training	3,000
IV -Travel & subsistence- Staff	30,000
V - Travel & Subsistence - Staff (abroad) or EU Operational programme	18,000
IT Hardware /Installation /Web Design	50,600
Office Equipment & Supplies	12,000
Training	15,000
Consultancy & professional fees	9,000
Communication & Postage	8,500
Urb-ADAPT	1,000
EnRoute	7,200
URBACT	15,000
Insurance	4,000
Events Costs	5,000
Recruitment Costs	1,500
Professional Fees (LG Audit)	7,500
Annual Report	2,000
Branding	7,000
Contributions & Fees	1,800
Legal Fees	2,000
Bank Charges	1,000
<b>Total</b>	<b>1,576,658</b>
<b>RECEIPTS</b>	
EU Affairs Unit	219,290
Urb-ADAPT	1,000
EnRoute	7,200
IE Network	30,000
URBACT	15,000
contributions from SRA & NWRA	40,000
Other income	1,000
Carry forward from credit balance	74,717
<b>SUB TOTAL</b>	<b>388,207</b>
<b>NET REQUIREMENT</b>	<b>1,188,451</b>