

**EASTERN AND MIDLAND REGIONAL ASSEMBLY**

**Budget 2020**

*As adopted by the Assembly members on November 8th 2019*

Payroll Costs including pensions and EU projects posts	980,416
EU Affairs Unit	217,214
RSES Costs	38 000
Rent	78 000
Facilities/Energy, Water & Rates Charges	65,000
Members Annual Allowances	52,000
I - Members Travel & Subsistence	8,000
II - Members Conferences	15,050
III Members training	5,000
IV -Travel & subsistence- Staff	30,000
V - Travel & Subsistence - Staff (abroad) or EU Operational programme	19,000
IT Hardware /Installation /Web Design	55,000
Office Equipment & Supplies	10,000
Training	20,000
Consultancy & professional fees	5,000
Communication, Branding & Postage	16,000
Next2Met	17,708
PROGRESS	19,203
URBACT	6,250
ENCORE	130,000
Events Costs	5,500
Recruitment Costs	1,500
Insurance	4,400
Professional Fees (LG Audit)	7,000
Contributions & Fees	2,000
Legal Fees	2,000
Bank Charges	1,000
<b>Total</b>	<b>1,694,241</b>
<b>RECEIPTS</b>	
EU Affairs Unit	217,214
Next2Met	63 557.6
Progress	64,000
URBACT	25,000
Contributions to ENCORE	50,000
contributions from SRA & NWRA	40 000
Carry forward from credit balance	100,000
<b>SUB TOTAL</b>	<b>456,214</b>
<b>NET REQUIREMENT</b>	<b>1,238,027</b>