

# Eastern & Midland Regional Assembly

## Budget 2016

*(approved by Members of EMRA 13th November 2015)*

EXPENDITURE	Revised AMOUNT 2016 €
Payroll Costs	770,656
Travel & Subsistence- Staff	19,000
T & S Art 35 (2)(a) - Members	61,389
Conferences	18,000
Equipment & Supplies	14,040
Facilities Costs - rent, rates	40,000
Phones	7,000
IT Hardware /Installation /Web	23,481
Rent,Rates	90,367
Annual Contracts	7,823
Insurance	4,000
Staff Training	20,000
Recruitment Costs	500
Annual Report* (incl. translation)	2,000
Professional Fees (LG Audit)	2,500
Branding	2,000
Contributions & Fees	1,000
Legal Fees	2,000
Bank Charges	500
RSES Costs	72,000
Celtic Seas Partnership	60,000
IE Network	120,000
RESILENS	128,812
EU Affairs Unit	231,052
<b>SUB TOTAL</b>	<b>1,698,120</b>
<b>RECEIPTS</b>	
EU Affairs Unit	231,052
Celtic Seas Partnership	30,000
RESILENS (received in 2015)	128,812
RSES B/F	72,000
Payroll B/F	67,546
IE Network	120,000
<b>SUB TOTAL</b>	<b>649,410</b>
<b>NET REQUIREMENT</b>	<b>1,048,710</b>