

Eastern & Midlands Regional Assembly

Budget 2017

(Approved by Members of EMRA 11th November 2016)

| EXPENDITURE | AMOUNT 2017 € |
|---|------------------|
| Payroll Costs | 763,588 |
| Travel & subsistence- Staff | 22,000 |
| Travel & subsistence- Staff EU (abroad) | 10,000 |
| T & S Art 35 (2)(a) - Members | 61,706 |
| Conferences | 18,000 |
| Office Equipment & Supplies | 20,000 |
| Facility/Energy Costs | 30,000 |
| Post & Telephone | 7,000 |
| IT Hardware / Installation / Web Design | 32,110 |
| Rent,Rates & Water Charges | 90,367 |
| Annual Contracts | 8,000 |
| Insurance | 5,000 |
| Staff Training | 20,000 |
| Recruitment Costs | 1,000 |
| Annual Report* (incl. translation) | 2,000 |
| Professional Fees (LG Audit) | 3,100 |
| Branding | 2,000 |
| Contributions & Fees | 1,000 |
| Legal Fees | 2,000 |
| Bank Charges | 500 |
| RSES Costs | 100,000 |
| Celtic Seas Partnership | 4,000 |
| IE Network | 120,000 |
| RESILENS | 113,866 |
| EU Affairs Unit | 230,812 |
| TOTAL | 1,668,048 |
| | |
| RECEIPTS | |
| EU Affairs Unit | 230,812 |
| Celtic Seas Partnership | 2,000 |
| RESILENS | 113,866 |
| Travel & subsistence- Staff EU (abroad) | 10,000 |
| Travel & Substance Economist | 2,000 |
| Income B/F | 90,000 |
| IE Network | 120,000 |
| SUB TOTAL | 568,678 |
| | |
| NET REQUIREMENT | 1,099,370 |