

| Budget 2022 | |
|---|------------------|
| Payroll Costs including pensions | 1,154,540 |
| EU Affairs Unit | 234,414 |
| Rent | 98,000 |
| Facilities/Energy, Water & Rates Charges | 65,000 |
| Meeting venues | 35,000 |
| Members Annual Allowances | 52,148 |
| I - Members Travel & Subsistance | 8,000 |
| II - Members Conferences | 14,700 |
| III Members training | 10,000 |
| IV -Travel & subsistence- Staff | 30,000 |
| V - Travel & Subsistence - Staff (abroad) or EU Operational programme | 19,000 |
| IT Hardware /Installation /Web Design | 50,000 |
| Office Equipment & Supplies | 12,000 |
| Training | 20,000 |
| Consultancy & professional fees | 78,000 |
| Communication, Branding & Postage | 16,000 |
| Next2Met | 49,388 |
| PROGRESS | 68,094 |
| URBACT | 33,229 |
| National Practice Transfer Initiative | 56,000 |
| ENCORE | - |
| Events Costs | 12,000 |
| Recruitment Costs | 3,000 |
| Insurance | 5,000 |
| Professional Fees (LG Audit) | 7,000 |
| Contributions & Fees | 2,000 |
| Legal Fees | 2,000 |
| Bank Charges | 1,000 |
| SUB TOTAL | 2,135,513 |
| RECEIPTS | |
| EU Affairs Unit | 234,414 |
| Next2Met | 41,979 |
| Progress | 57,879 |
| National Practice Transfer Initiative | 56,000 |
| URBACT | 33,229 |
| Technical assistance from EU Programmes | 219,817 |
| Contributions from SRA & NWRA | 94,505 |
| secondment income | - |
| Carry forward from previous year undespent | 136,700 |
| Additional carry forward from credit balance | 100,000 |
| SUB TOTAL | 974,523 |
| NET REQUIREMENT | 1,160,990 |