



Budget 2024	
Payroll Costs including pensions	1,339,234
Payroll Costs MA EU JTF function	327,247
MA function EU JTF activities	403,000
EU Affairs Unit	511,122
Rent	98,000
Facilities/Energy, Water & Rates Charges	75,000
Members Annual Allowances	55,700
I - Members Travel & Subsistence	8,000
II - Members Conferences	14,700
III Members training	20,000
IV -Travel & subsistence- Staff	30,000
V - Travel & Subsistence - Staff (abroad) or EU Operational programme	19,000
RSES	250,000
IT Hardware /Installation /Web Design	70,000
Office Equipment & Supplies	22,000
Training	20,000
Consultancy & professional fees	147,193
Communication, Branding & Postage	40,000
Next2Met	-
PROGRESS	-
URBACT	40,000
EUI	80,000
Originn	79,513
Events Costs	16,000
Recruitment Costs	2,000
Insurance	15,000
Professional Fees (LG Audit)	7,000
Contributions & Fees	2,000
Legal Fees	2,000
Bank Charges	1,000
SUB TOTAL	3,694,709
RECEIPTS	
MA function EU JTF	730,247
EU Affairs Unit	511,122
Next2Met	-
Progress	-
URBACT	40,000
EUI	80,000
Originn	63,610
Contributions from SRA & NWRA	96,128
Carry forward from previous year undespent	140,000
Additional carry forward from credit balance	-
Supperannuation income	22,651
SUB TOTAL	1,683,758
NET REQUIREMENT	2,010,951