

SOUTHERN REGIONAL ASSEMBLY

BUDGET 2016

**Southern Regional Assembly
Budget 2016**

BUDGET 2016		
EXPENDITURE	Budget 2015 €	Budget 2016 €
<u>Revenue Expenditure:</u>		
Salaries	€ 822,204.53	€ 867,000.00
Superannuation Provision	€ 71,642.27	€ 73,205.04
Travel & subsistence- Staff	€ 34,000.00	€ 54,000.00
Annual Allowance Art 35(1)	€ 88,794.39	€ 112,993.95
T & S Art 35 (2)(a)	€ 12,950.00	€ 15,750.00
Conferences	€ 3,000.00	€ 1,500.00
Office Equipment & Supplies	€ 33,000.00	€ 33,000.00
Depreciation	€ 15,000.00	€ 39,944.80
Energy Costs	€ 18,000.00	€ 23,214.01
Post & Telephone	€ 15,130.00	€ 21,430.00
Rent,Rates & Water Charges	€ 95,000.00	€ 81,000.00
Annual Contracts	€ 12,910.51	€ 15,463.27
Repairs & Maintenance	€ 23,400.00	€ 27,400.00
Insurance	€ 11,500.00	€ 11,500.00
Training (Staff & Members)	€ 30,000.00	€ 30,000.00
Recruitment Costs	€ 2,000.00	€ 2,000.00
Annual Report	€ 4,300.00	€ 4,300.00
Professional Fees	€ 4,544.00	€ 4,544.00
Public Relations	€ 5,100.00	€ 5,100.00
Contributions & Fees	€ 8,771.00	€ 8,771.00
Health & Safety	€ 2,000.00	€ 2,000.00
General Reserve	€ 309,000.00	€ 200,000.00
Bank Charges	€ 800.00	€ 800.00
Miscellaneous	€ 2,600.00	€ 3,000.00
Sub Total	€ 1,625,646.70	€ 1,637,916.07
RECEIPTS		
LA Contributions	€ 1,625,446.70	€ 1,637,716.07
Other	€ 200.00	€ 200.00
Sub Total	€ 1,625,646.70	€ 1,637,916.07

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APPORTIONMENT OF COSTS BY LOCAL AUTHORITY					
Budget S&ERA 2015 €1,625,446.70	Population 2011*	% of Total	Apportioned Costs 2015	Apportioned Costs 2016	% Increase in contributions on Budget 2015
Budget 2016 €1,637,716.07			TOTAL		
Carlow County Council	54,612	3.54%	€57,588.33	€58,023.02	0.75%
Clare County Council	117,196	7.60%	€123,583.13	€124,515.97	0.75%
Cork City Council	119,230	7.73%	€125,727.98	€126,677.01	0.75%
Cork County Council	399,802	25.94%	€421,591.02	€424,773.32	0.75%
Kerry County Council	145,502	9.44%	€153,431.79	€154,589.94	0.75%
Kilkenny County Council	95,419	6.19%	€100,619.29	€101,378.80	0.75%
Limerick City & County Council	191,809	12.44%	€202,262.50	€203,789.24	0.75%
Tipperary County Council	158,754	10.30%	€167,406.02	€168,669.65	0.75%
Waterford City & County Council	113,795	7.38%	€119,996.77	€120,902.55	0.75%
Wexford County Council	145,320	9.43%	€153,239.87	€154,396.57	0.75%
Total	1541439	100.00%	€ 1,625,446.70	€ 1,637,716.07	0.75%
Notes:					
1. *Population figures based on Census 2011					