



Tionól Réigiúnach an Deiscirt
Southern Regional Assembly

BUDGET 2019

EXPENDITURE	Budget 2018	Budget 2019	
Salaries	€ 1,085,597.46	€ 1,600,455.90	
Superannuation Provision	€ 77,000.00	€ 60,000.00	
Travel & Subsistence- Staff	€ 61,000.00	€ 61,000.00	
Annual Allowance - Members	€ 122,887.63	€ 108,631.36	
Travel & Subsistence - Members	€ 15,750.00	€ 17,550.00	
Regional Planning (RSES)	€ 80,000.00	€ 10,000.00	
Conference Fees Members	€ 500.00	€ 500.00	
Office Equipment & Supplies	€ 20,000.00	€ 23,000.00	
Depreciation	€ 8,000.00	€ 5,000.00	
Energy Costs	€ 13,321.28	€ 13,000.00	
Post & Telephone	€ 18,350.00	€ 16,850.00	
Rates & Water Charges	€ 13,040.00	€ 6,166.00	
Annual Contracts	€ 27,936.64	€ 32,536.80	
Repairs & Maintenance	€ 25,701.52	€ 45,550.00	
Insurance	€ 13,700.00	€ 15,230.00	
Training - Staff	€ 26,090.00	€ 23,150.00	
Training - Members	€ 9,900.00	€ 9,900.00	
Recruitment Costs	€ 6,000.00	€ 6,000.00	
Annual Report	€ 5,500.00	€ 5,500.00	
Consultancy/Professional Fees	€ 13,050.00	€ 11,480.00	
Public Relations	€ 8,000.00	€ 7,000.00	
Contributions & Fees	€ 9,891.00	€ 9,891.00	
Health & Safety	€ 1,000.00	€ 1,000.00	
Bank Charges	€ 1,000.00	€ 1,100.00	
Miscellaneous	€ 6,000.00	€ 7,000.00	
Total Expenditure:	€ 1,669,215.53	€ 2,097,491.06	
INCOME			
	Budget 2018	Budget 2019	
Salary Recoupment EU Programmes	€ -	€ 486,509.88	
Travel Recoupment Interreg	€ -	€ 6,000.00	
Other	€ 1,200.00	€ 1,200.00	
Sub Total:	€ 1,200.00	€ 493,709.88	
LA Contributions	€ 1,668,015.53	€ 1,603,781.18	-3.85%
Total Income:	€ 1,669,215.53	€ 2,097,491.06	



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Southern Regional Assembly

BUDGET 2019

APPORTIONMENT OF COSTS PER CONSTITUENT LOCAL AUTHORITY

Budget 2018 €1,668,015.53	Population (Census 2016)	% of Total	Apportioned Costs 2018	Apportioned Costs 2019	% Decrease on Budget 2018
Budget 2019 €1,603,781.18					
Carlow County Council	56,875	3.59%	€59,816.43	€57,512.93	-3.85%
Clare County Council	118,627	7.48%	€124,762.09	€119,957.57	-3.85%
Cork City Council	125,622	7.92%	€132,118.85	€127,031.03	-3.85%
Cork County Council	416,574	26.27%	€438,118.16	€421,246.48	-3.85%
Kerry County Council	147,554	9.30%	€155,185.12	€149,209.03	-3.85%
Kilkenny County Council	99,118	6.25%	€104,244.13	€100,229.75	-3.85%
Limerick City & County Council	195,175	12.31%	€205,268.96	€197,364.17	-3.85%
Tipperary County Council	160,441	10.12%	€168,738.61	€162,240.58	-3.85%
Waterford City & County Council	116,401	7.34%	€122,420.97	€117,706.60	-3.85%
Wexford County Council	149,605	9.43%	€157,342.20	€151,283.03	-3.85%
Total	1585992	100.00%	€ 1,668,015.53	€ 1,603,781.18	-3.85%