

EMRA Budget 2021

EXPENDITURE	
Payroll Costs including pensions	931,596
EU Affairs Unit	220,913
Rent	98,000
Facilities/Energy, Water & Rates Charges	65,000
Meeting venues	35,000
Members Annual Allowances	51,655
Members Travel & Subsistance	8,000
Members Conferences	14,700
Members training	5,000
Travel & subsistence- Staff	20,000
Travel & Subsistence - Staff (abroad) or EU Operational programme	14,250
IT Hardware /Installation /Web Design	40,000
Office Equipment & Supplies	10,000
Training	15,000
Consultancy & professional fees	37,000
Communication, Branding & Postage	16,000
Next2Met	85,208
PROGRESS	88,000
URBACT	32,330
ENCORE	130,000
Events Costs	5,500
Recruitment Costs	1,500
Insurance	4,500
Professional Fees (LG Audit)	7,000
Contributions & Fees	2,000
Legal Fees	2,000
Bank Charges	1,000
TOTAL	1,941,152
RECEIPTS	
EU Affairs Unit	220,913
Next2Met	72,427
Progress	74,800
URBACT	32,330
Contributions from SRA & NWRA	50,136
Secondment income	30,524
Carry forward from credit balance	158,700
TOTAL	639,830
NET REQUIREMENT	1,301,322