

Eastern & Midland Regional Assembly

Budget 2018

(Approved by Members of EMRA on 10th November 2017)

Payroll Costs	803,161
EU Affairs Unit	293,279
RSES Costs	30,000
IE Network	120,000
RESILENS	113,866
Rent,Rates & Water Charges	78,000
Facilities/Energy & Rates Charges	50,000
Members Annual Allowances	61,467
I - Members Travel & Subsistance	4,000
II - Members Conferences	18000
III -Travel & subsistence- Staff	30000
IV - Travel & Subsistence - Staff (abroad) or EU Operational programme ?	18000
IT Hardware /Installation /Web Design	28,178
Office Equipment & Supplies	12,000
Training	15,000
Consultancy & professional fees	9,000
Communication & Postage	8,500
Urb-ADAPT	6,500
EnRoute	5,500
Insurance	4,000
Events Costs	4,300
Recruitment Costs	1,500
Professional Fees (LG Audit)	7,500
Annual Report	2,000
Branding	2,000
Contributions & Fees	1,800
Legal Fees	2,000
Bank Charges	1,000
Total	1,730,551
RECEIPTS	
EU Affairs Unit	293,279
RESILENS	113,866
IE Network	120,000
Travel & subsistence- Staff EU (abroad)	10,000
contributions from SRA & NWRA	40,000
Other income	1,000
Total	578,145
NET REQUIREMENT	1,152,406