



<b>Budget 2023</b>	
Payroll Costs including pensions	975,787
Paryoll Costs MA EU JTF function	341,434
MA function EU JTF activities	1,259,779
EU Affairs Unit	252,263
Rent	98,000
Facilities/Energy, Water & Rates Charges	70,000
Meeting venues	-
Members Annual Allowances	55,700
I - Members Travel & Subsistance	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	140,000
IT Hardware /Installation /Web Design	50,000
Office Equipment & Supplies	17,000
Training	20,000
Consultancy & professional fees	105,000
Communication, Branding & Postage	22,000
Next2Met	9,415
PROGRESS	7,875
URBACT	50,000
National Practice Transfer Initiative	-
Events Costs	12,000
Recruitment Costs	2,000
Insurance	7,500
Professional Fees (LG Audit)	7,000
Contributions & Fees	2,000
Legal Fees	2,000
Bank Charges	1,000
<b>SUB TOTAL</b>	<b>3,599,453</b>
<b>RECEIPTS</b>	
MA function EU JTF	1,601,213
EU Affairs Unit	252,263
Next2Met	9,415
Progress	7,875
National Practice Transfer Initiative	-
URBACT	50,000
Technical assistance from EU Programmes	-
Contributions from SRA & NWRA	116,000
Carry forward from previous year undespent	-
Additional carry forward from credit balance	300,000
Supperannuation income	24,500
<b>SUB TOTAL</b>	<b>2,361,266</b>
<b>NET REQUIREMENT</b>	<b>1,238,187</b>