



## DRAFT BUDGET 2025

EXPENDITURE	Budget 2024	Budget 2025
Salaries & Pensions	€ 2,239,109	€ 2,424,939
Travel & Subsistence- Staff	€ 34,100	€ 54,100
Annual Allowance - Members	€ 92,795	€ 92,000
Travel & Subsistence - Members	€ 21,650	€ 30,400
Regional Planning (RSES)	€ 45,000	€ 104,250
Association of Irish Regions	€ 7,500	€ 5,000
Office Equipment & Supplies	€ 44,500	€ 34,000
Depreciation	€ 3,000	€ 5,506
Energy Costs	€ 22,000	€ 18,000
Post & Telephone	€ 19,000	€ 19,300
Rates & Water Charges	€ 6,500	€ 6,700
Annual Contracts	€ 87,952	€ 105,577
Repairs & Maintenance	€ 5,050	€ 7,550
Insurance	€ 14,550	€ 17,270
Training - Staff	€ 16,000	€ 19,865
Training - Members	€ 9,900	€ 10,200
Recruitment Costs	€ 12,000	€ 10,000
Annual Report & Corporate Plan	€ 19,000	€ 15,500
Consultancy/Professional Fees	€ 28,840	€ 19,570
Information & Communication	€ 37,000	€ 18,525
Contributions & Fees	€ 8,471	€ 8,471
Health, Safety & Wellbeing	€ 5,000	€ 5,000
Bank Charges	€ 1,000	€ 500
Miscellaneous	€ 3,500	€ 4,000
<b>Total Expenditure:</b>	<b>€ 2,783,416</b>	<b>€ 3,036,223</b>
INCOME	Budget 2024	Budget 2025
Salary Recoup EU Prog/Projects	€ 119,356	€ 173,088
Advance Payments EU Projects	€ 82,375	€ -
First Level Control Receipts	€ 85,000	€ 155,000
Travel Recoup Interreg (DoPER)	€ 2,500	€ 5,000
Technical Assistance - Salaries & Overheads (DoPER)	€ 587,593	€ 700,944
Other (IPB)	€ 1,500	€ 1,200
<b>Total Income:</b>	<b>€ 878,325</b>	<b>€ 1,035,232</b>
<b>LA Statutory Contributions</b>	<b>€ 1,905,091</b>	<b>€ 2,000,991</b>
<b>Less Credit 2023</b>	<b>-€ 328,051</b>	<b>€ -</b>
<b>Total Involved to LA's</b>	<b>€ 1,577,040</b>	<b>€ 2,000,991</b>

5.0%

## APPORTIONMENT OF COSTS PER CONSTITUENT LOCAL AUTHORITY

Local Authority	Population (Census 2022)	% of Total	Budget 2024	Budget 2025	% Increase on Budget 2024
			€1,745,085.64	€2,000,991.27	
			Total Contribution 2024	Total Contribution 2025	
Carlow County Council	61,931	3.66%	€ 69,679.52	€ 73,187.10	5.0%
Clare County Council	127,419	7.53%	€ 143,361.07	€ 150,577.68	5.0%
Cork City Council	222,333	13.13%	€ 250,150.27	€ 262,742.51	5.0%
Cork County Council	358,898	21.20%	€ 403,801.65	€ 424,128.50	5.0%
Kerry County Council	155,258	9.17%	€ 174,683.16	€ 183,476.48	5.0%
Kilkenny County Council	103,685	6.12%	€ 116,657.59	€ 122,529.98	5.0%
Limerick City & County Council	205,444	12.13%	€ 231,148.20	€ 242,783.90	5.0%
Tipperary County Council	167,661	9.90%	€ 188,637.97	€ 198,133.75	5.0%
Waterford City & County Council	127,085	7.51%	€ 142,985.29	€ 150,182.98	5.0%
Wexford County Council	163,527	9.66%	€ 183,986.74	€ 193,248.39	5.0%
<b>Total</b>	<b>1693241</b>	<b>100.00%</b>	<b>€ 1,905,091.45</b>	<b>€ 2,000,991.27</b>	<b>5.0%</b>

Signed:

David Kelly, Director

Signed:

Cllr. Garret Kelleher, Cathaoirleach