

Financial Services Ombudsman's Bureau Budget 2013

| | Budget 2013 | Budget 2012 | Expected Expenditure 2012 |
|------------------------------|------------------|------------------|------------------------------|
| Personnel | | | |
| Staff Salaries | 2,032,180 | 1,962,000 | 1,838,838 |
| Pensions | 475,920 | 482,000 | 459,709 |
| Employer PRSI Costs | 207,709 | 210,000 | 197,675 |
| External Case Handlers | 1,100,000 | 850,000 | 850,000 |
| Training and Development | 57,965 | 59,000 | 40,000 |
| Recruitment Expenses | 10,000 | 10,000 | 13,000 |
| Addressing Backlog | - | 450,000 | 50,000 |
| Council | | | |
| Council Fees | 84,600 | 97,200 | 84,600 |
| Council Expenses | 8,000 | 8,000 | 7,000 |
| Council Legal | 25,000 | 50,000 | 25,000 |
| Council Consultancy | 20,000 | 20,000 | 7,000 |
| General | | | |
| Annual Report | 20,000 | 30,000 | 20,000 |
| Audit and Accountancy Fees | 25,000 | 30,000 | 25,000 |
| Bad Debts | 30,000 | 30,000 | 30,000 |
| Bank Charges | 1,500 | 1,500 | 1,200 |
| Canteen Expenses | 5,500 | 5,000 | 6,000 |
| Cleaning | 25,000 | 27,000 | 25,000 |
| Courier | 1,000 | 1,500 | 1,000 |
| Depreciation | 80,000 | 80,000 | 80,000 |
| Electricity | 16,000 | 14,000 | 16,000 |
| General Office Maintenance | 30,000 | 37,000 | 30,000 |
| Insurance | 38,000 | 38,000 | 38,000 |
| IT Fees | 40,000 | 50,000 | 40,000 |
| IT Purchases | 6,000 | 5,000 | 5,000 |
| Legal Fees | 1,235,000 | 1,235,000 | 1,235,000 |
| Library & Technical | 30,000 | 30,000 | 30,000 |
| Meeting Expenses | 5,000 | 5,000 | 5,000 |
| Office Hospitality | 4,000 | 4,000 | 4,000 |
| Petty Cash/Sundry | 200 | 200 | 200 |
| Postage and Carriage | 60,000 | 60,000 | 60,000 |
| PR Costs | 15,000 | 21,000 | 11,000 |
| Rent / Service Charge | 275,000 | 250,000 | 213,000 |
| Staff Welfare | 5,000 | 7,000 | 5,000 |
| Storage | 15,000 | 15,000 | 15,000 |
| Stationery | 60,000 | 60,000 | 60,000 |
| Telephone | 30,000 | 30,000 | 30,000 |
| Travel & Subsistence | 15,000 | 15,000 | 15,000 |
| Capital Items | | | |
| Computer Equipment | 30,000 | 30,000 | 30,000 |
| Office Furniture & Equipment | 15,000 | 15,000 | 15,000 |
| Building Refurbishment | 60,000 | - | - |
| TOTAL | 6,193,574 | 6,324,400 | 5,618,223 |