

Financial Services Ombudsman's Bureau Budget 2014

	Note	Budget 2014	Budget 2013	Expected Expenditure 2013
Personnel				
Staff Salaries	1	2,107,718	2,032,180	1,876,251
Pensions	1	482,283	475,920	456,166
Employer PRSI	1	226,580	207,709	199,355
External Case Handlers	2	1,000,000	1,100,000	1,000,000
Training & Development	1	63,232	57,965	22,977
Recruitment Expenses		20,000	10,000	37,000
Atypical Complaint Types	3	125,000	-	-
Council				
Council Fees		84,600	84,600	84,600
Council Expenses		8,000	8,000	7,340
Council Legal		10,000	25,000	
Council Consultancy		10,000	20,000	
General				
Annual Report		13,000	20,000	12,866
Audit Fees		30,000	25,000	29,476
Bad Debts		30,000	30,000	5,511
Bank Charges		1,500	1,500	1,179
Canteen Expenses		7,000	5,500	6,892
Cleaning		25,000	25,000	23,918
Courier		1,000	1,000	1,071
Depreciation	4	93,174	80,000	109,423
Electricity		16,000	16,000	16,000
General Maintenance		25,000	30,000	19,124
Insurance		35,000	38,000	32,000
IT Fees		40,000	40,000	35,831
IT Purchases		6,500	6,000	6,469
Legal Fees	5	1,235,000	1,173,000	1,173,000
Library & Technical		25,000	30,000	18,017
Meeting Expenses		5,000	5,000	2,372
Office Hospitality		4,000	4,000	3,415
Oral Hearings	6	62,000	62,000	62,000
Petty Cash / Sundry		200	200	
Postage		62,000	60,000	61,450
PR Costs		20,000	15,000	18,500
Rent	7	216,000	230,000	212,208
Service Charge		43,000	45,000	42,358
Staff Welfare		6,000	5,000	5,934
Stationery		52,000	60,000	48,639
Storage		15,000	15,000	15,493
Telephone		25,000	30,000	22,296
Travel & Subsistence		15,000	15,000	14,660
Capital Items				
Computer Equipment		30,000	30,000	30,000
Office Furniture & Equipment		10,000	15,000	12,000
Building Refurbishment		-	60,000	90,000
		6,285,787	6,193,574	5,815,791