### Financial Services Ombudsman's Bureau Budget 2014

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

**Total:**

<table>
<thead>
<tr>
<th></th>
<th>Budget 2014</th>
<th>Budget 2013</th>
<th>Expected Expenditure 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6,285,787</td>
<td>6,193,574</td>
<td>5,815,791</td>
</tr>
</tbody>
</table>