

FINANCIAL SERVICES OMBUDSMAN'S BUREAU BUDGET 2015

Expense	Budget 2015	Budget 2014	Expected Expenditure 2014
Personnel			
Staff Salaries	1,923,753	2,107,718	1,901,604
Pensions	455,874	482,283	478,232
Employer PRSI	206,803	226,580	205,640
External Case Handlers	750,000	1,000,000	700,000
Training & Development	57,713	63,232	30,890
Recruitment Expenses	20,000	20,000	3,000
Atypical Complaint Types		125,000	-
Council			
Council Fees	97,200	84,600	97,200
Council Expenses	9,000	8,000	8,969
Council Legal	10,000	10,000	-
Council Consultancy	10,000	10,000	-
General			
Annual Report	11,500	13,000	11,500
Audit Fees	32,500	30,000	31,012
Bad Debts	10,000	30,000	5,245
Bank Charges	1,150	1,500	1,132
Canteen Expenses	7,000	7,000	6,962
Cleaning	32,000	25,000	22,846
External Communications	75,000	-	25,000
Courier	1,140	1,000	1,125
Depreciation	112,006	93,174	107,179
Electricity	20,480	16,000	16,000
General Maintenance	19,200	25,000	13,087
Insurance	34,400	35,000	32,206
IT Fees	46,000	40,000	45,012
IT Purchases	25,165	6,500	9,775
Legal Fees	900,000	1,235,000	635,000
Library & Technical	32,400	25,000	31,651
Meeting Expenses	3,000	5,000	3,008
Office Hospitality	4,000	4,000	3,981
Oral Hearings	100,000	62,000	95,000
Petty Cash / Sundry	200	200	-
Postage	58,000	62,000	55,125
PR Costs	13,000	20,000	13,229
Rent	262,504	216,000	205,081
Service Charge	43,316	43,000	33,841
Staff Welfare	6,000	6,000	4,887
Stationery	65,000	52,000	63,284
Storage	23,000	15,000	21,594
Telephone	23,000	25,000	22,453
Travel & Subsistence	20,000	15,000	19,486
Capital Items			
Computer Equipment	60,000	30,000	63,294
Office Furniture & Equipment	10,000	10,000	10,000
Building Refurbishment	-	-	-
	5,591,304	6,285,787	5,034,530