

FINANCIAL SERVICES OMBUDSMAN'S BUREAU DRAFT BUDGET 2016

	Budget 2016	Budget 2015	Expected 2015
Personnel			
Staff Salaries	2,020,016	1,923,753	1,895,789
Pensions	497,879	455,874	460,694
Employer PRSI	217,152	206,803	197,226
External Case Handlers	400,000	750,000	403,015
External Mediators	200,000	-	20,000
Training & Development	40,400	57,713	24,046
Recruitment Expenses	30,000	20,000	19,840
Council			
Council Fees	116,100	97,200	101,925
Council Expenses	11,000	9,000	8,825
Council Legal	10,000	10,000	10,000
Council Consultancy	10,000	10,000	2,000
General			
Audit Fees	29,000	32,500	27,408
Bad Debts	15,000	10,000	11,635
Bank Charges	1,600	1,150	1,741
Canteen Expenses	7,400	7,000	7,241
Cleaning	30,000	32,000	25,303
External Communications & Outreach	105,000	21,000	28,202
Courier	1,300	1,140	1,518
Depreciation	161,056	112,006	107,881
Electricity	15,000	20,480	14,864
General Maintenance	20,000	19,200	21,801
Insurance	33,000	34,400	32,235
IT Fees	50,000	46,000	46,000
IT Purchases Non-Capital	30,000	25,165	25,428
Legal Fees	650,000	900,000	400,000
Library & Technical	33,000	32,400	31,725
Meeting Expenses	3,000	3,000	1,944
Office Hospitality	500	4,000	3,968
Oral Hearings & Mediations	70,000	100,000	59,887
Postage	45,000	58,000	40,589
Publication & Design	70,000	13,500	23,858
Rent	261,000	262,504	260,781
Service Charge	55,000	43,316	54,145
Staff Welfare	7,000	6,000	6,679
Stationery	65,000	65,000	59,513
Storage	23,000	23,000	22,567
Strategy Review & Implementation	180,000	65,000	90,292
Telephone	23,000	23,000	22,314
Travel & Subsistence	25,000	20,000	15,894
Capital Items			
Computer Equipment	40,000	60,000	50,000
Office Furniture & Equipment	15,000	10,000	17,500
Improvements & Remodelling	200,000	-	-
	5,816,403	5,591,104	4,656,273