

	<b>Budget 2017</b>	<b>Budget 2016</b>	<b>Expected 2016</b>
<b>Personnel</b>			
Staff Salaries	2,165,822	2,020,016	1,786,180
Pensions	515,495	497,879	414,488
Employer PRSI	224,727	217,152	178,230
External Case Handlers	350,000	400,000	225,950
External Mediators	300,000	200,000	105,275
Training & Development	74,975	40,400	50,000
Recruitment Expenses	20,000	30,000	20,000
<b>Council</b>			
Council Fees	97,200	116,100	132,693
Council Expenses	10,000	11,000	10,000
Council Legal	10,000	10,000	-
Council Consultancy & Support	10,000	10,000	-
<b>General</b>			
Audit Fees	30,000	29,000	29,000
Bad Debts	10,000	15,000	10,000
Bank Charges	1,600	1,600	1,600
Canteen Expenses	7,700	7,400	7,218
Cleaning	25,091	30,000	23,058
Courier	1,000	1,300	800
Depreciation	207,322	161,056	161,928
Electricity	15,000	15,000	15,000
External Comms & Outreach	105,000	105,000	60,000
General Maintenance	20,000	20,000	17,607
Insurance	35,000	33,000	33,000
IT Fees	75,000	50,000	71,190
IT Purchases (non capital)	30,000	30,000	25,000
Legal Fees	350,000	650,000	200,000
Membership Fees & Subscriptions	37,000	33,000	32,851
Meeting Expenses	1,500	3,000	1,550
Oral Hearings	50,000	70,000	43,848
Postage	38,000	45,000	30,000
Procurement Costs	15,000	-	8,000
Publication & Design	55,000	70,000	60,000
Rent	277,364	261,000	273,443
Service Charge	65,340	55,000	62,891
Staff Welfare	9,000	7,000	4,275
Stationery	40,000	65,000	33,000
Storage	25,000	23,000	23,000
Strategic Review & Implementation	160,000	180,000	180,000
Telephone	40,000	23,000	33,000
Travel & Subsistence	25,000	25,000	15,000
Website & Digital	48,000	-	-
<b>Capital Items</b>			
Computer Equipment	40,000	40,000	60,495
Office Furniture & Equipment	15,000	15,000	14,637
Software Licences			16,196
Improvements & Remodelling	300,000	200,000	170,000
<b>Total</b>	<b>5,932,136</b>	<b>5,815,903</b>	<b>4,640,404</b>