

DRAFT - Indicative Annual Budget for South Dublin County PPN / Carry Over Request**Explanatory Notes**

Income Notes:	<p>The income in this budget is based on minimum contributions as provided for by the Department of Rural and Community Development. The standard funding for the PPN consists of the following:</p> <ul style="list-style-type: none">• DRCD Core Funding: €74,840• DRCD Support Worker Funding: €25,700• SDCC Core Funding: €30,000• SDCC Support Worker Funding: €5,000 <p>Total annual standard funding: €134,540</p> <p>In addition to the standard funding, SDCC makes a contribution of €10,000 towards the hosting arrangement. This brings total annual funding to €145,540.</p>
Staff costs:	<p>Expenditure in this category is focused on staff costs including remuneration, PRSI, pension, statutory redundancy and further professional development. Staff salary levels are benchmarked against the Grade 5 and Grade 3 local authority salary scales.</p> <p>Unlike PPN Staff in the local authority, hosted staff do not have access to a defined benefit pension or certainty in salary increments.</p>
Operation Expenditure Notes:	<p>Expenditure in this category is focused on the operations of the PPN which includes hosting, and other costs such as phone, postage, travel, etc. These costs are considered necessary for the PPN to open its doors on a daily basis.</p>
Project Expenditure Notes:	<p>Expenditure in this category is focused on the external engagement activity of the PPN. This includes costs for hosting plenary meetings, servicing the linkage groups, working on policy and training. This is the most fluid element of the PPN budget and responds to the needs and work plan of the PPN.</p>
General note:	<p>This budget is based on a comparison of a range of PPNs in hosted situations.</p> <p>Going forward, finance will be reported on in the following ways:</p> <ul style="list-style-type: none">• A standing agenda item at each Secretariat meeting.• A standing agenda item at each PPN Supervisory Working Group (quarterly).• A finance report will be provided to the Plenary at each Plenary meeting.

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Type	Fixed Staff Costs	Budgeted	Total
Fixed Costs	Staff salaries, PRSI, Pensions, Professional Development, Expenses and Redundancy.	101,000	101,000
Operational Costs	Hosting Fees, Office Supplies, Postage, Mobile Phone, IT Costs, Volunteer Expenses, Professional Services and Contingency.	24,000	24,000
Programme Expenditure	Training and Workshops for PPN Members	2,500	
	Policy Development	1,500	
	Accessibility and Participation Fund	2,500	
	Events and Room Hire	5,000	
	Bi-annual Newsletter	3,000	
	Marketing and Communications	4,000	
	Linkage Group Projects	2,000	20,500
Total			145,500