

## 2026 Budget

Category	Item	Value
<b>Fixed Staff Costs</b>	Coordinator Salary	53,266
	Support Worker / Development Officer Salary	32,173
	Employers PRSI for Staff	9,432
	Pensions at 5%	4,280
	Professional Development	3,000
	Statutory Redundancy Fund	2,400
	Staff Contingency	1,500
	<b>Total Staff</b>	<b>106,051</b>
<b>Fixed Operational Costs</b>	Hosting Fees	11,105
	Travel and Vouched Expenses	3,500
	Office Costs and Supplies	2,500
	IT Costs	3,000
	Operations Contingency	1,500
	<b>Total Operational</b>	<b>21,605</b>
<b>Programme Expenditure</b>	Training and Workshops	2,500
	Policy Development	1,000
	Accessibility and participation fund	1,000
	Events and Room Hire	5,384
	Bi-annual Newsletter	1,500
	Marketing and Communications	3,000
	Linkage Groups	2,000
	Programme Expenditure Contingency	1,500
	<b>Total Project Expenditure</b>	<b>17,884</b>

**Total Proposed Expenditure**

**145,540**