



Estimates of Income & Expenditure 2016, 2017, 2018

	2016 Estimate €	2017 Estimate €	2018 Estimate €
Income			
Industry Levy	4,866,176	4,907,673	4,733,106
Licence Fees	30,000	30,000	30,000
Other Income	791,291	791,031	793,146
	5,687,467	5,728,704	5,556,252
Expenditure			
Finance, Governance & People	3,902,640	3,945,896	3,905,244
Levy Development and Administration	35,000	35,000	35,000
Engineering	33,200	34,100	36,900
Policy	398,419	609,600	511,800
Contracts Awards	128,400	74,300	62,500
Sectoral Development	392,500	388,500	388,500
Communications	379,354	374,354	374,354
Compliance	54,500	55,500	56,500
Functioning of Authority & Committees	275,454	153,454	130,454
Depreciation	54,484	55,545	44,144
	5,653,951	5,726,249	5,545,396
Surplus of estimated income over estimated expenditure	33,516	2,455	10,856
Capital Expenditure	58,000	28,000	25,000
Levy Analysis			
Expenditure Total	5,653,951	5,726,249	5,545,396
Less: Income offset against expenditure budget	-791,291	-791,031	-793,146
Add: Capital Expenditure	58,000	28,000	25,000
Less: Depreciation	-54,484	-55,545	-44,144
Leviable Amount	4,866,176	4,907,673	4,733,106