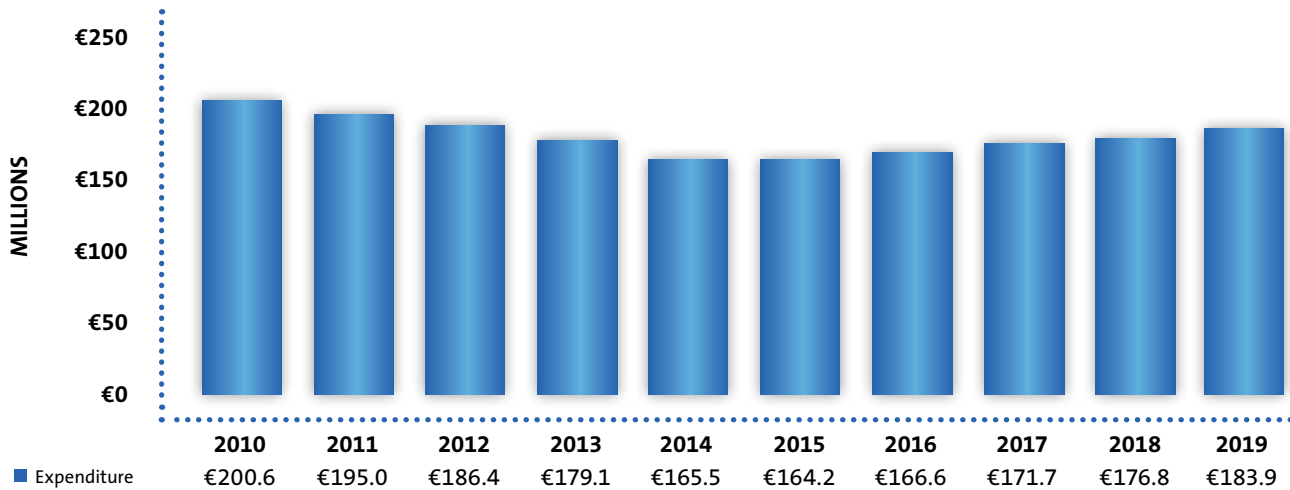


Adopted Revenue Expenditure 2010 - 2019



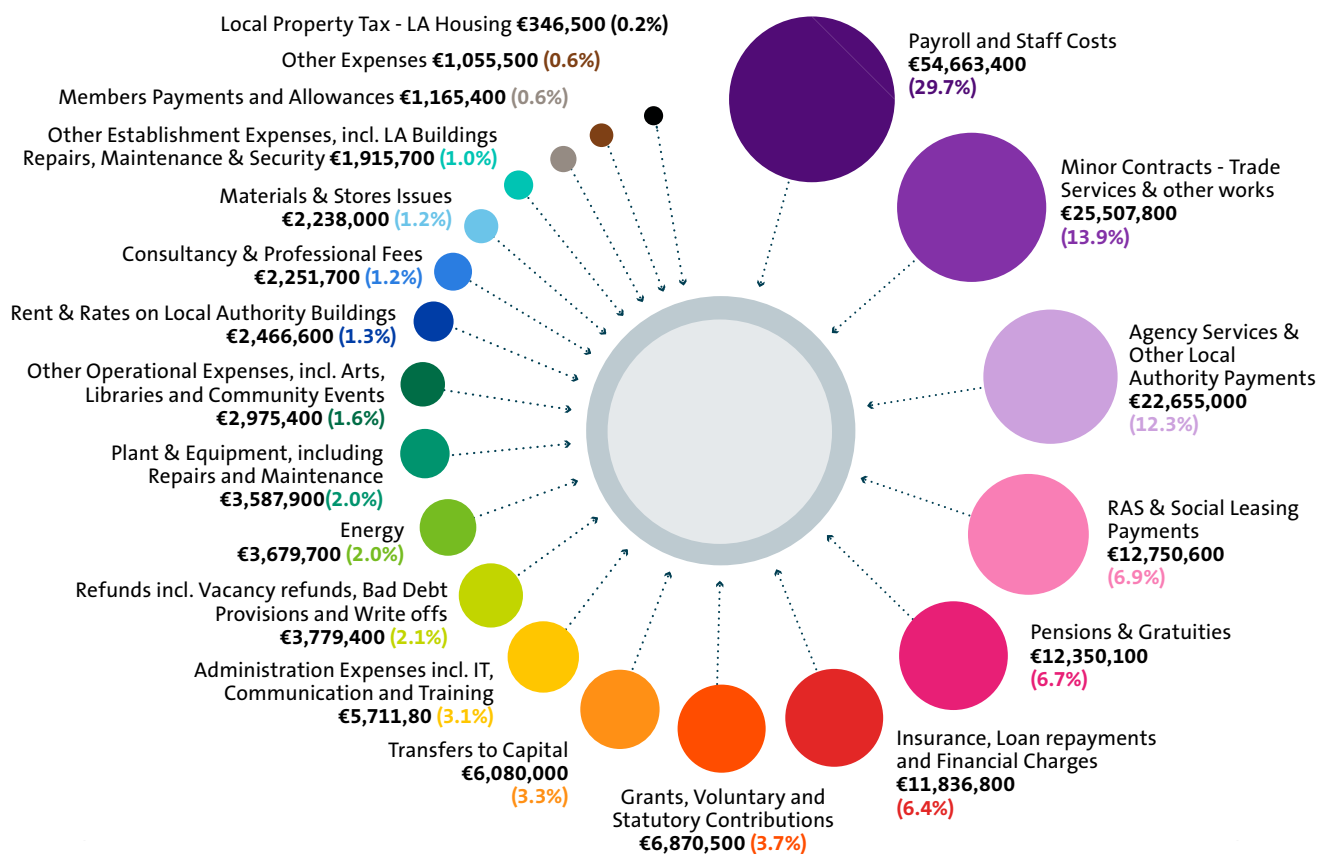
Adopted Revenue Income and Expenditure by Division 2019/2018

Division	Expenditure Budget 2019	Expenditure Budget 2018	Income Budget 2019	Income Budget 2018
A - Housing and Building	€43,150,600	€42,299,700	€36,902,000	€37,409,600
B - Road Transport & Safety	€29,477,600	€29,767,700	€11,937,100	€11,731,300
C - Water Services	€12,421,100	€13,615,400	€8,636,400	€9,500,500
D - Development Management	€19,842,800	€17,730,600	€5,198,300	€4,984,100
E - Environmental Services	€31,999,200	€31,774,800	€7,140,900	€7,365,500
F - Recreation and Amenity	€34,263,100	€32,518,100	€5,406,900	€5,402,800
G - Agriculture, Education, Health & Welfare	€4,585,500	€438,700	€4,065,600	€155,600
H - Miscellaneous Services	€8,147,900	€8,669,300	€7,720,500	€5,832,000
	€183,887,800	€176,814,300	€87,007,700	€82,381,400

Expenditure in millions 2019

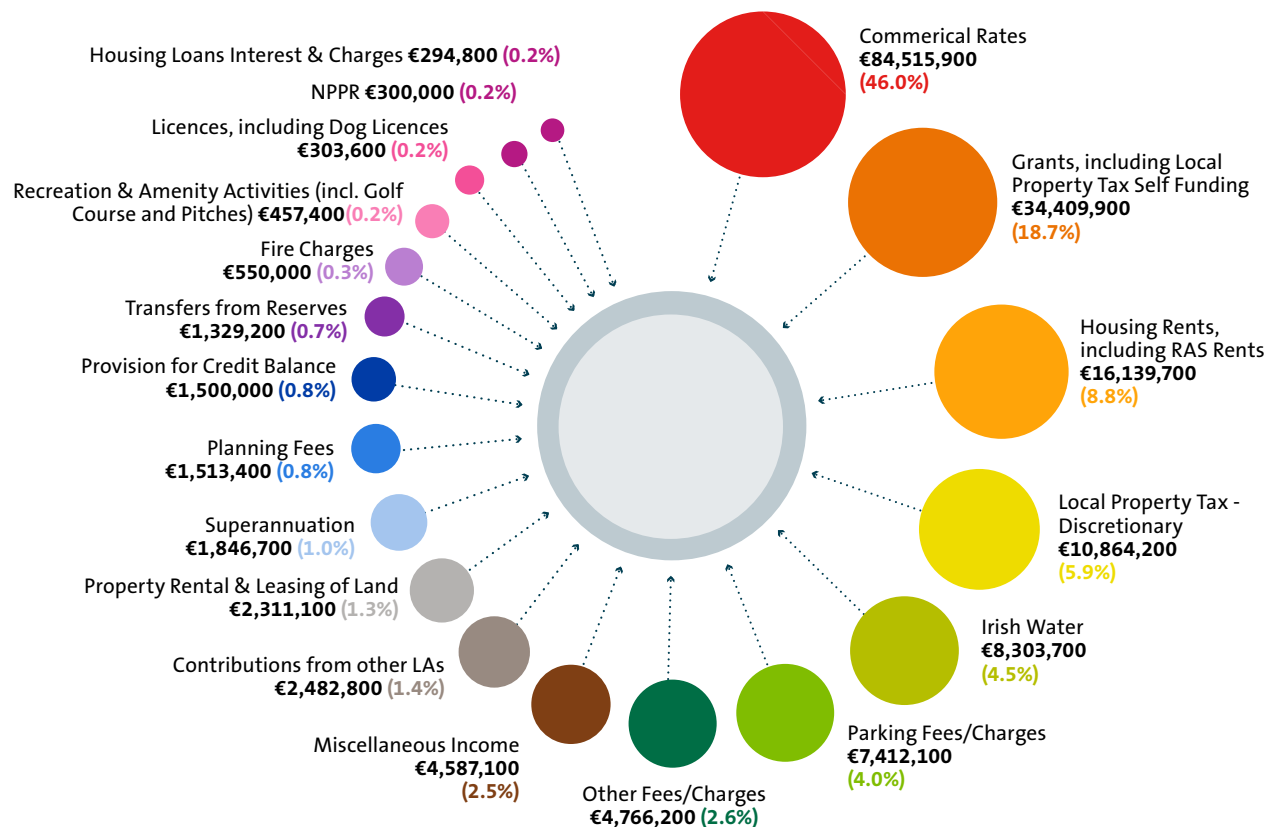


MAIN CATEGORIES OF ADOPTED EXPENDITURE 2019



	Budget 2019	Budget 2018	% of 2019
Payroll and Staff Costs	€54,663,400	€52,650,700	29.7%
Minor Contracts - Trade Services & other works	€25,507,800	€23,628,600	13.9%
Agency Services & Other Local Authority Payments	€22,655,000	€21,481,300	12.3%
RAS & Social Leasing Payments	€12,750,600	€12,873,900	6.9%
Pensions & Gratuities	€12,350,100	€12,270,100	6.7%
Insurance, Loan repayments and Financial Charges	€11,836,800	€13,191,400	6.4%
Grants, Voluntary and Statutory Contributions	€6,870,500	€6,489,400	3.7%
Transfers to Capital	€6,080,000	€4,975,500	3.3%
Administration Expenses incl. IT, Communication and Training	€5,711,800	€5,519,300	3.1%
Refunds incl. Vacancy refunds, Bad Debt Provisions and Write offs	€3,779,400	€4,056,900	2.1%
Energy	€3,679,700	€3,529,000	2.0%
Plant & Equipment, including Repairs and Maintenance	€3,587,900	€3,658,700	2.0%
Other Operational Expenses, incl. Arts, Libraries and Community Events	€2,975,400	€2,858,400	1.6%
Rent & Rates on Local Authority Buildings	€2,466,600	€2,234,700	1.3%
Consultancy & Professional Fees	€2,251,700	€1,325,500	1.2%
Materials & Stores Issues	€2,238,000	€2,073,700	1.2%
Other Establishment Expenses, incl. LA Buildings Repairs, Maintenance & Security	€1,915,700	€1,833,500	1.0%
Members Payments and Allowances	€1,165,400	€1,145,500	0.6%
Other Expenses	€1,055,500	€671,700	0.6%
Local Property Tax - LA Housing	€346,500	€346,500	0.2%
	€183,887,800	€176,814,300	100%

MAIN CATEGORIES OF ADOPTED INCOME 2019



	Budget 2019	Budget 2018	% of 2019
Commerical Rates	€84,515,900	€82,070,800	46.0%
Grants, including Local Property Tax Self Funding	€34,409,900	€33,410,200	18.7%
Housing Rents, including RAS Rents	€16,139,700	€16,097,300	8.8%
Local Property Tax - Discretionary	€10,864,200	€10,862,100	5.9%
Irish Water	€8,303,700	€9,065,600	4.5%
Parking Fees/Charges	€7,412,100	€6,705,000	4.0%
Other Fees/Charges	€4,766,200	€4,196,100	2.6%
Miscellaneous Income	€4,587,100	€2,626,800	2.5%
Contributions from other LAs	€2,482,800	€2,838,400	1.4%
Property Rental & Leasing of Land	€2,311,100	€679,800	1.3%
Superannuation	€1,846,700	€1,890,900	1.0%
Planning Fees	€1,513,400	€1,389,800	0.8%
Provision for Credit Balance	€1,500,000	€1,500,000	0.8%
Transfers from Reserves	€1,329,200	€1,822,100	0.7%
Fire Charges	€550,000	€330,000	0.3%
Recreation & Amenity Activities (incl. Golf Course and Pitches)	€457,400	€451,000	0.2%
Licences, including Dog Licences	€303,600	€444,000	0.2%
NPPR	€300,000	€104,000	0.2%
Housing Loans Interest & Charges	€294,800	€330,400	0.2%
	€183,887,800	€176,814,300	100%