

Expenditure	2019 Budget	2018 Budget
Staff Costs *	€2,033,171	€1,663,844
Training, Travel & Subsistence	€94,187	€80,089
Central	€93,107	€98,348
Accommodation	€403,366	€399,708
Finance	€500	€1,341
Equipment & Software	€77,168	€106,000
Depreciation	€9,724	€8,274
Schedules Coordination	€221,400	€243,292
Advertising, Web Maintenance & PR	€66,000	€95,950
Advisors **	€1,534,376	€1,086,154
Grand Total	€4,533,000	€3,783,000

Note:

* Increase in staff numbers

** Increase in need for consultancy support regarding 2019 Airport Charges Determination, the Package Travel Directive and continued review of current insolvency arrangements in the travel trade industry.

