

Expenditure	2018 Budget	2017 Budget
Staff Costs *	€1,663,844	€1,498,730
Training, Travel & Subsistence	€80,089	€92,205
Central	€98,348	€97,158
Accommodation	€399,708	€460,664
Finance	€1,341	€3,786
Equipment & Software	€106,000	€127,700
Depreciation	€8,274	€8,625
Schedules Coordination	€243,292	€325,000
Advertising, Web Maintenance & PR **	€95,950	€76,664
Advisors ***	€1,086,154	€545,469
Grand Total	€3,783,000	€3,236,000

Note:

* Increase in line with increments and normal cover

** Increased customer awareness campaign planned

*** Increase in need for consultancy support in 2018 regarding 2019 Airport Charges Determination, coordination parameters decisions, the Package Travel Directive and continued review of current insolvency arrangements in the travel trade industry.

