



| 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.

