

Expenditure	2021 Budget	2020 Budget
Staff Costs ¹	€2,290,583	€2,099,980
Training, Travel & Subsistence ²	€36,949	€98,508
Central ³	€98,452	€87,357
Accommodation	€417,394	€423,535
Finance	€456	€468
Equipment & Software ⁴	€94,772	€76,721
Depreciation ⁴	€36,894	€25,089
Schedules Coordination ⁵	€431,533	€412,050
Advertising, Web Maintenance & PR	€28,192	€42,470
Advisors ⁶	€1,344,472	€837,689
Grand Total	€4,779,696	€4,103,867

Note:

¹ Additional posts will be filled in 2021 to support our increased workload including our new role as NSA.

² Discretionary spend deferred for 2021.

³ Increase is driven by higher insurance costs.

⁴ New IT equipment due to remote working arrangements.

⁵ The 2021 budget supports our work relating to the Northern Runway project and annual slot coordination activities

⁶ The 2021 budget is required to provide support for the following activities: (a) independent fund surveyor for Stage Gate, (b) RP3 assessment in our new role as economic NSA, (c) a potential wide-ranging review of the 2019 Determination for Dublin airport and (d) legal support. Some of these costs will be recovered directly from a new levy charged to the IAA ANSP. There is a significant degree of uncertainty in relation to CAR's 2021 workplan. While we are budgeting for a scenario where we undertake a wide-ranging review of the 2019 Determination of airport charges, we are not levying for this expenditure as it may not be incurred. We have taken a similar approach to the recovery of some of the legal support costs.

In 2021 we will be levying the IAA ANSP €670k in relation to our new role as economic National Supervisory Authority. Our total levy and licence fee target for 2021 is €4,136,565.

