

Expenditure	2022 Budget	2021 Budget
Staff Costs ¹	€2,449,831	€2,290,583
Training, Travel & Subsistence ²	€107,867	€36,949
Central ³	€106,257	€98,452
Accommodation ⁴	€510,244	€417,394
Finance ⁵	€4,356	€456
Equipment & Software ⁶	€438,427	€94,772
Depreciation	€33,788	€36,894
Schedules Coordination ⁷	€381,300	€431,533
Advertising, Web Maintenance & PR ⁸	€33,300	€28,192
Advisors ⁹	€1,716,499	€1,344,472
Grand Total	€5,781,869	€4,779,696

Note:

1 Additional posts were filled during 2021 to support our increased workload, with full-year salaries from 2022.

2 Spend to increase to normal levels as activity resumes post-pandemic.

3 The increase is driven by higher insurance and postage costs.

4 Rent increase of 6.7% and office fit-out costs.

5 Negative bank interest was introduced in 2021.

6 ICT costs for digitalisation project.

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

8 Higher PR costs due to increased activity.

9 The 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) price determination for Dublin airport and (d) legal support. Some of these costs will be recovered directly from the levy charged to the IAA ANSP.

Our total levy and licence fee target for 2022 is €4,629,244.

