

Proposed PPN Budget: 13 November	Detailed Breakdown	Budget 2023	Comments
Salary Resource Worker incl. PRSI		53,860	
Salary	46,411		Grade 5 Rate
Employer PRSI	5128		at 11.05%
Pension	2321		5% of gross
Travel & Subsistence Resource Worker		500	Includes Conference
Salary Support Worker incl. PRSI		30,885	
Salary	26,614		Grade 3 Rate
Employer PRSI	2940		at 11.05%
Pension	1331		5% of gross
Travel & Subsistence Support Worker		500	Includes Conference
Secretariat Travel & Subsistence paid for by PPN (3)		500	Includes Conference
PPN representatives Travel & Subsistence where paid for by PPN		1000	Includes Conference
Rent and Rates (if applicable) (5)		7000	Based on 2022 MOU
Postage / Telephone (Mobile)		1100	
Staff Phone	360		
Online communications tools (e.g. online meeting software, survey)		500	
Zoom	140		
Jotform	204		
Office Supplies/Stationery/Printing		1000	
Light and Heat (6)			
Insurance			
Bank Charges (if any)		200	
Auditing, Accountancy & HR & Professional Fees e.g. Financial & Legal (if any)			
Training & Development		1000	Business Case must be made to DRCD for any staff training
Membership of external orgs / Workshops & conferences attended by PPN			
Equipment for PPN			
IT/Server Support & Maintenance		1000	
Website/Hosting Fees		500	
Marketing & Promotion of PPN		2300	
Projects/Activities /Events sponsored by PPN (7)			
Plenary/ Meeting Costs (excl. Room Hire /Refreshments/ Meeting)		1000	
Room Hire/Refreshments		2500	For Plenary
General Maintenance – cleaning, waste etc.			
Total Operational		105,345	
Project Expenditure			
Training and Workshops		700	
Accessibility Fund for socially excluded		1000	
Annual Newsletter		1500	Printing of 1 per year
Linkage Groups		2000	€400 for each
Buffer		155	
Total Projects		5355	
Total Expenditure		110,700	

Notes

Local Authority Payscales

<https://www.forsa.ie/local-government-salary-scales/>

CCPPN has requested carryovers of 2022 underspend. These are not noted in this proposed budget as we have not received approval yet.

DRCD has announced a €400,000 increase to National PPN Budget. Precise details to be announced in early December 2022