

DRAFT Budget Overview 2024

Cork City PPN is funded by the Department of Rural and Community Development (DRCD) and by Cork City Council (CCC).

- DRCD will provide **€85,700** in core funding from the Department in 2024
 - Core Funding: €60,000
 - Ring-fenced support worker funding: €25,700
- CCC will provide **€35,000** in funding for 2024
 - Core funding: €30,000
 - Support worker funding: €5,000

This funding is used for the purpose of developing and maintaining the PPN. The most common usage of which the Department envisages the funding would be:

- Staff salaries
- Expenses incurred by the PPN in carrying out its activities – hosting meetings and events, training workshops, promotional material, etc.
- Hosting fee for the PPN
- Expenses of the secretariat and PPN reps.

Below is the budget overview for 2024:

Budget Item	Allocation	Notes
Staff Salary – coordinator	€56,645.17	Includes salary, employers contribution to pension (@5% of gross) and employer PRSI (@11.05%)
Staff Salary resource worker	€32,180.58	Includes salary and employer PRSI (@11.05%) *All of the support worker’s salary comes out of the ring-fenced support worker budget
Costs Associated with resource worker	€2819.42	Includes: -employers pension contribution (@5% of gross salary) -travel & subsistence -all other associated costs, e.g. equipment, etc. *All of the support worker’s salary comes out of the ring-fenced support worker budget *possible non-transferrable underspend here
Subsistence for staff (coordinator)	€500	Includes travel to national and regional conferences & meetings. Based on 2023 expenditure *All travel and subsistence for support workers comes out of the ring-fenced support worker budget
Secretariat Travel & Subsistence (3)	€650	Receipts must be submitted in order to claim expenses
PPN Reps Travel & Subsistence (4)	€650	Receipts must be submitted in order to claim expenses
Rent & Rates (5) 1. Hosting Fees to St. Joseph’s Community Association (SJCA) 2. Daily running of PPN includes; phone, postage, bank charges, online communication tools, etc.	1. €9,000 2. €2,475	1. Has increased by €2,000 since 2023. Business case from SJCA presented to CCC & Secretariat and supported by Secretariat . 2. Based on 2023 figures, have decreased this figure slightly due to underspend last year.
HR & Professional Fees	€4,700	Ring-fenced for training and facilitation for secretariat
Projects, Activities & Events funded by the PPN (6)	€5,200	Includes: -Training & workshops for PPN members - Accessibility fund for socially excluded - Linkage group funding -Communications & Awareness building programme
Training & Development (7)	€1,000	Business case must be made to DRCD for any staff training

Marketing & Promotion of the PPN (8)	€2,000	Includes website fee
Plenary & Meeting Costs	€2,500	Includes room hire, refreshments, etc.
Membership of external organisations	€75	Subscription to The Wheel
Contingency Fund (10)	€304.83	Contingency for budget
TOTAL	€120,700.00	

Notes:

All salaries are based on Local Authority Payscale – more information available here:

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

CCPPN has requested carryovers of underspend from 2022 & 2023. These are not noted in this budget as we have not yet received approval.

Any changes in funding amounts/increases to National PPN budget will be shared with all members of CCPPN and updated on the padlet for the membership.

Budget will be reviewed throughout the year.