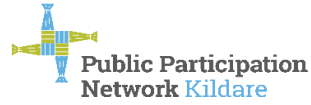


# Proposed Kildare PPN Budget 2023



	<b>Amount</b>
<b>INCOME*</b>	
Dept. of Rural and Community Development	€85,700.00
Kildare County Council	€35,000.00
<b>Maximum Potential Total Income *</b>	<b>€120,700.00</b>
<b>Fixed Expenses</b>	
Resource Worker + Employers PRSI	€52,899.00
Support Worker Salary + Employers PRSI	€38,374.00
Phones	€400.00
CKLP Administration Fee	€3,000.00
Insurance	€528.46
<b>Total Fixed Expenses</b>	<b>€95,201.46</b>
<b>Committeed Expenses</b>	
Web Hosting/SSL Certificate	€1,104.00
Canva Subscription	€187.88
Survey Monkey Subscription	€432.00
The Wheel membership	€150.00
Zoom Subscription	€231.45
Microsoft OneDrive and Sharepoint	€125.00
Training	€3,500.00
MD meetings to include Wellbeing Statement	€5,000.00
<b>Total Committed Expenses</b>	<b>€10,730.33</b>
<b>Events</b>	
Social Inclusion Week	€2,500.00
Climate Action Week	€2,500.00
Representative/KCC Event x 2	€2,000.00
Plenary	€2,400.00
MRPPN	€600.00
<b>Total Events</b>	<b>€10,000.00</b>
<b>Other</b>	
Facilitator Fees	€1,000.00
Stationary	€500.00
Misc/ Expences	€1,768.21
Office Equipment	€500.00
Printing / Promotional Products	€1,000.00
<b>Total Other</b>	<b>€4,768.21</b>
<b>Total Budgeted</b>	
	<b>€120,700.00</b>
<b>Amount not Budgeted for</b>	
	<b>€0.00</b>