

2026 Draft Budgets Summary

Draft Budgets are estimated using previous costs with projected increases as a guide

Expected Income

DRCD €100,540 + WCC €45,000 = €145,540 + c/o 2024 Audit Fee €1,200 = **€146,740**

- **Salaries €113,598** – 2*Resource Workers 21 hours pw each, + Support Worker 28 hours pw. Includes an annual increment
- **Hosting Fees €5400** –It covers a small proportion of the Wicklow Travellers Group Coordinator & Administrator salary in line with the work they do for the PPN.
- **Travel & Subsistence €5650** – to cover the cost of travel for PPN staff, Secretariat members & Representatives.
- **Postage €20.00**
- **Phone & Data costs €1017** – group rates through Wicklow Travellers Groups
- **Printing, Stationery €400.00** cost kept at a minimum.
- **Bank Charges €194.00** – include quarterly costs and annual banking online fee.
- **Audit & Accountancy Fees €2,000.00** – professional fees charged to Wicklow Travellers Group and apportioned cost levied to PPN.
- **IT Equipment & Hardware €1,779.00**– covers IT maintenance, Zoom & Antivirus annual subscriptions.
- **Web Page, Promotions & Newsletters €2,546** – Web Host domain name, hosting fees and web support costs plus promotional notebooks, pens and leaflets
- **Salesforce Database €500.00** Web texting – the service that allows us to mass Email & text our member groups and networks.
- **Membership & Subscriptions €40.00** – Funding Point and the European Anti-Poverty Network (Ireland) annual subscriptions
- **Insurance €1000.00** – includes public liability insurance and employee liability insurance.
- **Training & Seminars €5,500.00** – covered the professional facilitation fees for member training sessions/workshops, Secretariat & Rep training and Staff capacity building.
- **Meeting Costs €5,400.00** – covers venue hire and refreshments for PPN meetings.
- **Staff Contractual Fund €892.00** - to add to fund to cover staff illness payments
- **PPN Conference €750.00** – to cover accommodation costs for Wicklow PPN staff, Secretariat & Reps to attend the national conference.
- **Sundries €50.00**– to cover gratuities and small items of special expenditure.

€146,676 – Total Projected Expenditure

Please Note Wicklow PPN has built a Staff Contractual Fund of since 2024 it now totals €13,720.00 – The Department of Rural & Community Development (DRCD) issued a Financial Controls document to all PPNs directing that funding provided by DRCD cannot be used to pay sick pay to PPN workers. Wicklow PPN workers, whose contracts pre-date the Financial Controls Document, are entitled to sick pay as follows:13 weeks full pay and 13 weeks half pay. Wicklow County Council has agreed that the funding they provide for Wicklow PPN can be used to cover sick pay. This has been written into the Service Level Agreement. The Staff Contractual Fund is being held to cover illness costs if needed. This will be reviewed on an annual basis.