

APPENDIX 1
ANALYSIS OF EXPENDITURE
FOR YEAR ENDED 31st DECEMBER 2007

	2007 €	2006 €
Payroll Expenses		
Salary & Wages	57,602,108	53,556,999
Pensions (incl Gratuities)	2,782,738	2,500,106
Other costs	6,770,507	6,360,749
Total	67,155,352	62,417,855
Operational Expenses		
Purchase of Equipment	2,818,433	3,077,848
Repairs & Maintenance	2,088,980	1,824,315
Contract Payments	10,785,416	10,354,934
Agency services	1,537,018	2,347,868
Machinery Yard Charges incl Plant Hire	15,797,182	14,412,355
Purchase of Materials & Issues from Stores	23,326,662	25,573,306
Payment of Grants	7,903,897	8,326,524
Members Costs	408,054	396,969
Travelling & Subsistence Allowances	2,935,884	2,833,016
Consultancy & Professional Fees Payments	1,877,117	2,631,067
Other	3,899,411	3,474,318
Total	73,378,054	75,252,520
Administration Expenses		
Communication Expenses	1,397,201	1,284,894
Training	1,593,664	986,466
Printing & Stationery	557,610	432,656
Contributions to other Bodies	1,469,972	1,170,880
Other	1,945,210	1,704,906
Total	6,963,657	5,579,802
Establishment Expenses		
Rent & Rates	1,620,422	1,443,933
Energy Costs	3,670,117	3,107,198
Other	473,186	540,727
Total	5,763,726	5,091,859
Financial Expenses	9,768,162	8,314,987
Miscellaneous Expenses	1,805,280	2,349,580
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Total Expenditure	164,834,231	159,006,602