

GENE FINANCIAL UPDATE

Budget 2021

2019-2021 Projected Outcome
2021 Projected Outcome
Budget for 2021

2021 Projected Budget - Expenditure

	2021 Forecast €'000
<u>Area</u>	
1. Networking	90
2. Policy learning	158
3. Support to GENE participants	370
4. Research	130
5. Recognition of GE quality practices	147
6. Partnership	<u>130</u>
Total Direct Programme Costs	1025
Evaluation Costs	11

Projected Budget expenditure 2021 (cont.)

	2021 Anticipated outcome €'000
7. Staffing Recruitment, Payroll and Employer costs	580
8. Equipment and supplies	4
9. Office Costs Rent, Consumables and other services	49
10. Audit, Bank and Financial services	<u>2</u>
Total Direct Costs	1,671
Indirect Costs allowed	109
Contingency allowance	<u>153</u>
<u>Overall Total</u>	1,933

Forecast Income 2021

	2021 €'000
Projected Income Ministries and Agencies	473
Projected EC contribution	1,460
Total Projected Income	1,933

2019 – 2021 Projected Expenditure

	2019 Actual €'000	2020 Actual €'000	2021 Budget €'000	2019/2021 Forecast €'000
<u>Area</u>				
1. Networking	160	86	90	336
2. Peer learning	20	15	158	193
3. Support to GENE participants	9	81	370	460
4. Research	102	110	130	342
5. Recognition of GE quality practices	39	4	147	190
6. Partnership	<u>12</u>	<u>11</u>	<u>130</u>	<u>153</u>
Total Direct Programme Costs	342	307	1,025	1,674
Evaluation Costs	12	12	11	35

2019 – 2021 Projected expenditure (cont.)

	2019 Actual €'000	2020 Actual €'000	2021 Budget €'000	2019-2021 Forecast €'000
7. Staffing Recruitment, Payroll and Employer costs	543	580	580	1,703
8. Equipment and supplies	12	16	4	32
9. Office Costs Rent, Consumables and other services	25	11	49	85
10. Audit, Bank and Financial services	<u>12</u>	<u>19</u>	<u>2</u>	<u>33</u>
Total Direct Costs	946	945	1,671	3,562
Indirect Costs allowed	48	75	109	232
Contingency allowance	<u>35</u>	<u>18</u>	<u>153</u>	<u>206</u>
<u>Overall Total</u>	994	1,020	1,933	4,000