

Appendix 2

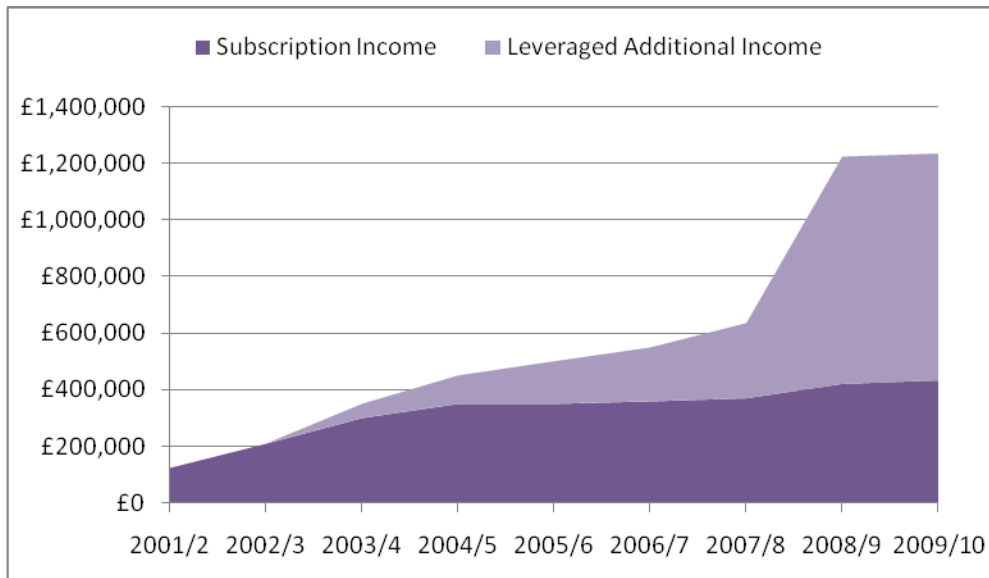
NILGA Estimates and Subscriptions for 2008/2009

Introduction

This year has seen an unprecedented development of the role of NILGA. The key successes in 2006/2007 are listed below.

Key Successes

- Allocation of **£200M** for Councils for waste infrastructural spend
- Reinstatement of **£1M** of General Grant
- Leverage of **£277k** (75%) last year which will increase to **£800k** (190%) next year
- Greater political leadership and a much stronger voice in government policy making
- A stronger more united sector



NILGA Estimates 2008/09

<i>Item</i>	<i>07/08 (Est)</i>	<i>08/09</i>
EST INCOME		
Subscriptions	369,513	423,500
Bank Interest	18,000	18,000
Seminars/Conference	10,000	10,000
DoE Waste	30,000	30,000
TOTAL INCOME	427,513	481,500
EXPENSES		
Administration Expenses		
Secretariat	315,000	284,000
Staff training	2,000	7,000
Pension	2,072	2,000
Rent and rates and insurance	28,000	30,000
Subscriptions to other bodies	5,000	5,500
Office expenses	8,000	10,500
Post and telephone	8,000	9,500
Audit fee, Bank Charges	3,000	3,000
Furniture/equipment	5,000	3,000
Photocopier	5,000	5,000
Website/IT	2,000	3,000
Newsletter and publications	5,000	6,000
PR and Marketing	5,000	5,000
	78,072	89,500
Other Expenses		
Office Bearer Allowances	4,250	6,000
NILGA Meetings	8,000	10,000
Working groups etc	22,000	23,000
Conferences	4,000	3,000
Conferences	0	0
Travel and Subsistence	30,000	30,000
Portraiture	1,000	1,000
Advertising (Personnel)	3,500	3,000
Professional Support	6,000	10,000
Hospitality	1,000	2,000
Development Budget	14,000	20,000
	93,750	108,000
TOTAL EXPENDITURE	486,822	481,500

Estimated Penny Product for General Grant Purposes

District Council	1p Rate Product for General Grant (EPP @ November 2007)	Subscriptions 07/08	Subscriptions 08/09
Antrim	622,320	11,073	12,909
Ards	763,440	13,870	15,836
Armagh	493,340	8,839	10,234
Ballymena	690,990	12,472	14,333
Ballymoney	222,950	4,012	4,625
Banbridge	401,480	6,880	8,328
Belfast	5,029,470	94,169	104,328
Carrickfergus	369,420	6,841	7,663
Castlereagh	845,970	15,373	17,548
Coleraine	753,240	13,421	15,625
Cookstown	321,730	5,640	6,674
Craigavon	887,220	15,330	18,404
Derry	1,180,550	21,312	24,489
Down	625,780	11,266	12,981
Dungannon	497,200	8,731	10,314
Fermanagh	610,490	10,816	12,664
Larne	335,640	6,153	6,962
Limavady	264,940	4,699	5,496
Lisburn	1,308,280	23,208	27,138
Magherafelt	349,940	6,001	7,259
Moyle	157,370	2,810	3,264
Newry & Mourne	936,360	17,042	19,423
Newtownabbey	946,520	16,752	19,634
North Down	1,028,390	19,238	21,332
Omagh	480,590	8,543	9,969
Strabane	292,540	5,024	6,068
Total	20,416,160	369,515	423,500

