

South Dublin County Council
Comhairle Contae Átha Cliath Theas

DRAFT
Statutory Budget
2025

It should be noted that, because of the level of detail involved in the apportionment of Service Support Costs, rounding issues may be a feature in some of the tables. These have no material affect and do not impact on the overall budget figures.

TABLE A - CALCULATION OF ANNUAL RATE ON VALUATION FOR THE FINANCIAL YEAR

Summary by Service Division	Expenditure €	Income €	Budget Net Expenditure 2025 €	%	Estimated Net Expenditure Outturn 2024 €	%
Gross Revenue Expenditure & Income						
A Housing and Building	174,288,000	164,429,000	9,859,000	6.0%	9,669,700	6.0%
B Road Transport & Safety	41,879,300	5,434,600	36,444,700	22.1%	34,444,000	21.3%
C Water Services	16,249,300	10,879,800	5,369,500	3.3%	5,476,800	3.4%
D Development Management	32,960,700	10,631,400	22,329,300	13.5%	25,220,000	15.6%
E Environmental Services	50,938,900	6,184,600	44,754,300	27.1%	39,438,100	24.4%
F Recreation and Amenity	62,096,800	4,834,000	57,262,800	34.7%	53,159,400	32.9%
G Agriculture, Education, Health & Welfare	1,757,100	605,600	1,151,500	0.7%	971,900	0.6%
H Miscellaneous Services	11,772,100	24,068,200	(12,296,100)	(7.5%)	(7,017,000)	(4.3%)
	391,942,200	227,067,200	164,875,000	100.0%	161,362,900	100.0%
Provision for Debit Balance	-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	(A)	227,067,200	164,875,000		161,362,900	
Financed by Other Income/Credit Balances						
Provision for Credit Balance		-	-			
Local Property Tax		11,704,800	11,704,800			
SUB-TOTAL	(B)		11,704,800			
AMOUNT OF RATES TO BE LEVIED	C=(A-B)		153,170,200			
Net Effective Valuation	(E)		554,964,348			
GENERAL ANNUAL RATE ON VALUATION	(C/E)		0.276			

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
A Housing and Building								
A01 Maintenance & Improvement of LA Housing Units		26,660,800		38,557,100	25,175,800	28,013,500	34,594,500	36,882,200
A02 Housing Assessment, Allocation and Transfer		-		-	-	-	-	-
A03 Housing Rent and Tenant Purchase Administration		4,041,300		41,800	3,502,600	3,566,100	37,800	47,600
A04 Housing Community Development Support		5,980,600		64,400	5,897,300	5,511,300	67,300	80,900
A05 Administration of Homeless Service		6,970,900		532,100	4,475,400	4,890,000	395,200	505,700
A06 Support to Housing Capital & Affordable Prog		12,880,600		8,051,000	11,743,700	12,701,000	7,623,600	8,036,800
A07 RAS and Leasing Programme		104,567,500		107,050,000	73,280,800	75,059,800	73,280,800	77,271,200
A08 Housing Loans		3,105,000		1,979,900	3,232,300	3,002,000	1,869,700	1,991,600
A09 Housing Grants		8,418,200		6,850,400	4,408,100	7,298,000	3,100,700	5,893,100
A11 Agency & Recoupable Services		983,200		762,700	870,200	928,800	723,100	761,600
A12 HAP Programme		679,900		539,600	688,500	712,400	574,000	542,500
Division A Total		174,288,000		164,429,000	133,274,700	141,682,900	122,266,700	132,013,200

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
Division & Services								
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement		-		-		-		-
B02 NS Road - Maintenance and Improvement		402,500		190,200	363,000	405,600	190,200	190,200
B03 Regional Road - Maintenance and Improvement		4,340,500		25,500	3,997,100	4,113,600	31,300	36,000
B04 Local Road - Maintenance and Improvement		20,565,400		2,996,500	19,830,800	20,201,200	2,993,800	3,200,400
B05 Public Lighting		5,645,900		654,200	6,569,800	5,568,800	1,074,700	560,000
B06 Traffic Management Improvement		4,598,800		111,500	3,810,200	4,220,200	76,500	125,500
B07 Road Safety Engineering Improvement		2,552,100		74,200	2,738,700	2,762,800	75,700	422,700
B08 Road Safety Promotion & Education		2,185,700		32,100	2,056,200	2,137,800	31,500	33,200
B09 Maintenance & Management of Car Parking		558,200		820,000	514,300	514,500	780,000	820,000
B10 Support to Roads Capital Prog		859,800		5,400	736,000	699,800	5,700	6,500
B11 Agency & Recoupable Services		170,400		525,000	140,400	145,100	525,000	930,900
Division B Total		41,879,300		5,434,600	40,756,500	40,769,400	5,784,400	6,325,400

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income		Estimated by Chief Executive /Mayor €	Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €		Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
C Water Services									
C01 Water Supply		5,646,600		5,646,600		5,309,000	4,970,000	5,309,000	4,970,000
C02 Waste Water Treatment		3,568,700		3,568,700		3,348,000	2,987,200	3,348,000	2,987,200
C03 Collection of Water and Waste Water Charges		91,400		91,400		91,700	85,300	91,700	85,300
C04 Public Conveniences		-		-		-	-	-	-
C05 Admin of Group and Private Installations		-		-		-	-	-	-
C06 Support to Water Capital Programme		262,200		262,200		283,700	236,800	283,700	236,800
C07 Agency & Recoupable Services		-		-		-	-	-	-
C08 Local Authority Water and Sanitary Services		6,680,400		1,310,900		6,026,200	6,505,900	1,109,600	1,029,100
Division C Total		16,249,300		10,879,800		15,058,600	14,785,200	10,142,000	9,308,400

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024						
Division & Services	2025			2024		
	Expenditure		Income	Expenditure		Income
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D Development Management						
D01 Forward Planning		3,885,200		81,600	4,418,200	4,188,900
D02 Development Management		5,274,200		1,197,000	4,315,900	4,651,500
D03 Enforcement		988,300		31,800	1,059,800	898,300
D04 Industrial and Commercial Facilities		2,691,700		275,800	2,353,000	2,607,400
D05 Tourism Development and Promotion		2,537,900		69,100	2,425,000	3,320,100
D06 Community and Enterprise Function		6,072,100		4,675,600	5,056,800	5,956,300
D07 Unfinished Housing Estates		-		-	-	-
D08 Building Control		750,900		159,900	744,200	739,600
D09 Economic Development and Promotion		6,604,700		2,812,200	5,956,600	22,253,800
D10 Property Management		3,801,200		1,187,600	3,594,000	4,610,100
D11 Heritage and Conservation Services		354,500		140,800	374,800	417,500
D12 Agency & Recoupable Services		-		-	2,000	-
Division D Total		32,960,700		10,631,400	30,300,300	49,643,500
					9,451,800	24,423,500

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024										
Division & Services	2025				2024					
	Expenditure		Income		Expenditure		Income			
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	
E Environmental Services										
E01 Landfill Operation & Aftercare		1,099,400		886,700	1,130,700	1,103,000	807,300	761,100		
E02 Recovery and Recycling Facilities Operations		860,000		284,300	768,500	771,500	259,200	259,300		
E03 Waste to Energy Facilities Operations		1,035,100		1,586,100	1,035,600	1,115,200	2,020,000	2,371,000		
E04 Provision of Waste to Collection Services		294,000		329,700	281,600	280,900	406,400	329,700		
E05 Litter Management		2,200,400		130,400	2,262,300	1,960,700	132,200	119,400		
E06 Street Cleaning		11,116,200		117,600	10,000,400	10,091,300	111,900	119,900		
E07 Waste Regulations, Monitoring and Enforcement		1,308,400		677,700	1,523,600	1,077,700	689,800	693,400		
E08 Waste Management Planning		-		-	-	-	-	-		
E09 Maintenance of Burial Grounds		1,458,800		761,900	1,157,800	1,275,700	761,000	761,700		
E10 Safety of Structures and Places		969,300		112,400	919,300	946,700	12,300	89,700		
E11 Operation of Fire Service		27,001,100		-	25,001,900	24,259,300	-	-		
E12 Fire Prevention		10,300		1,000,000	2,200	10,200	1,200,000	1,000,000		
E13 Water Quality, Air and Noise Pollution		811,100		25,600	881,400	789,300	7,800	28,200		
E14 Agency & Recoupable Services		-		-	-	-	-	-		
E15 Climate Change and Flooding		2,774,800		272,200	2,768,400	2,477,600	819,400	187,600		
Division E Total		50,938,900		6,184,600	47,733,700	46,159,100	7,227,300	6,721,000		

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
F Recreation and Amenity									
F01 Leisure Facilities Operations		439,600		181,700	455,000	381,000	181,700	181,700	
F02 Operation of Library and Archival Service		14,101,100		269,800	12,791,400	13,947,500	266,100	366,600	
F03 Outdoor Leisure Areas Operations		30,348,300		531,100	27,713,500	27,548,200	419,600	657,400	
F04 Community Sport and Recreational Development		12,340,700		3,004,600	11,248,400	11,200,400	2,926,900	3,056,900	
F05 Operation of Arts Programme		4,867,100		846,800	5,061,500	5,240,200	772,300	895,300	
F06 Agency & Recoupable Services		-		-	-	-	-	-	
Division F Total		62,096,800		4,834,000	57,269,800	58,317,300	4,566,600	5,157,900	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024									
Division & Services	2025					2024			
	Expenditure		Income			Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €	
G Agriculture, Education, Health & Welfare									
G01 Land Drainage Costs		-		-		-		-	
G02 Operation and Maintenance of Piers and Harbours		-		-		-		-	
G03 Coastal Protection		-		-		-		-	
G04 Veterinary Service		1,573,300		551,500	1,420,400	1,475,800	623,200	631,400	
G05 Educational Support Services		183,800		54,100	210,100	178,800	66,000	51,300	
G06 Agency & Recoupable Services		-		-		-		-	
Division G Total		1,757,100		605,600	1,630,500	1,654,600	689,200	682,700	

TABLE B: Expenditure and Income for 2025 and Estimated Outturn for 2024

Division & Services	2025				2024			
	Expenditure		Income		Expenditure		Income	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €	Adopted by Council €	Estimated Outturn €
H Miscellaneous Services								
H01 Profit & Loss Machinery Account		29,100		29,100	27,400	28,600	27,400	28,600
H02 Profit & Loss Stores Account		-		-	-	-	-	-
H03 Administration of Rates		8,230,400		72,100	9,128,500	9,767,100	4,473,100	69,000
H04 Franchise Costs		744,700		75,100	663,200	499,900	3,400	84,900
H05 Operation of Morgue and Coroner Expenses		-		-	-	-	-	-
H06 Weighbridges		-		-	-	-	-	-
H07 Operation of Markets and Casual Trading		-		50,000	-	-	50,000	50,000
H08 Malicious Damage		-		-	-	-	-	-
H09 Local Representation & Civic Leadership		2,072,300		9,700	1,971,300	2,038,200	4,900	3,900
H10 Motor Taxation		-		-	-	-	-	-
H11 Agency & Recoupable Services		695,600		23,832,200	506,600	588,200	16,692,200	19,702,600
Division H Total		11,772,100		24,068,200	12,297,000	12,922,000	21,251,000	19,939,000
OVERALL TOTAL		391,942,200		227,067,200	338,321,100	365,934,000	181,379,000	204,571,100

Table D

ANALYSIS OF BUDGET INCOME 2025 FROM GOODS AND SERVICES

Source of Income	2025 €	2024 €
Rents from Houses	40,281,400	36,511,500
Housing Loans Interest & Charges	1,892,800	1,783,000
Parking Fines & Charges	820,000	780,000
Uisce Éireann	6,937,500	6,596,300
Planning Fees	972,000	1,288,000
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	1,000,000	1,200,000
Recreation/Amenity/Culture	418,200	382,800
Agency Services & Repayable Works	91,000	91,000
Local Authority Contributions	2,828,500	3,119,000
Superannuation	1,742,600	1,684,300
NPPR	20,000	150,000
Other income	12,746,200	14,105,400
Total Goods & Services	69,750,200	67,691,300

Table E		
ANALYSIS OF BUDGET INCOME 2025 FROM GRANTS & SUBSIDIES		
	2025	2024
	€	€
Department of Housing, Local Government and Heritage		
Housing and Building	121,271,500	82,322,900
Road Transport & Safety	2,886,900	2,886,900
Water Services	3,730,100	3,341,400
Development Management	305,000	5,000
Environmental Services	-	-
Recreation and Amenity	64,500	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous Services	16,822,300	12,806,100
Sub-total	145,080,300	101,362,300
Other Departments and Bodies		
TII Transport Infrastructure Ireland	834,100	1,254,500
Media, Tourism, Art, Culture, Sport & the Gaeltacht	201,600	171,700
National Transport Authority	-	-
Social Protection	2,081,000	2,080,100
Defence	-	-
Education	-	-
Library Council	-	-
Arts Council	117,000	111,000
Transport	12,800	12,800
Justice	-	-
Agriculture, Food, & Marine	10,000	10,000
Enterprise, Trade & Employment	2,502,600	2,362,700
Rural & Community Development	3,887,100	3,286,100
Environment, Climate & Communications	707,600	1,266,200
Food Safety Authority of Ireland	305,000	380,000
Other	1,577,900	1,390,300
Sub-total	12,236,700	12,325,400
Total Grants & Subsidies	157,317,000	113,687,700

Table F - Expenditure				
Division A - Housing and Building				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0101 Maintenance of LA Housing Units		21,894,100	20,609,300	23,345,500
A0102 Maintenance of Traveller Accommodation Units		674,200	748,900	656,600
A0103 Traveller Accommodation Management		1,045,800	894,700	1,005,200
A0104 Estate Maintenance		-	-	-
A0199 Service Support Costs		3,046,700	2,922,900	3,006,200
A01 Maintenance & Improvement of LA Housing Units		26,660,800	25,175,800	28,013,500
A0201 Assessment of Housing Needs, Allocs. & Trans.		-	-	-
A0299 Service Support Costs		-	-	-
A02 Housing Assessment, Allocation and Transfer		-	-	-
A0301 Debt Management & Rent Assessment		2,922,900	2,599,700	2,649,800
A0399 Service Support Costs		1,118,400	902,900	916,300
A03 Housing Rent and Tenant Purchase Administration		4,041,300	3,502,600	3,566,100
A0401 Housing Estate Management		3,516,300	3,362,200	3,040,900
A0402 Tenancy Management		764,400	746,000	648,300
A0403 Social and Community Housing Service		-	-	-
A0499 Service Support Costs		1,699,900	1,789,100	1,822,100
A04 Housing Community Development Support		5,980,600	5,897,300	5,511,300
A0501 Homeless Grants Other Bodies		6,437,500	4,004,900	4,413,400
A0502 Homeless Service		-	-	-
A0599 Service Support Costs		533,400	470,500	476,600
A05 Administration of Homeless Service		6,970,900	4,475,400	4,890,000
A0601 Technical and Administrative Support		3,674,400	2,883,200	3,830,000
A0602 Loan Charges		6,895,700	6,889,500	6,889,500
A0699 Service Support Costs		2,310,500	1,971,000	1,981,500
A06 Support to Housing Capital & Affordable Prog		12,880,600	11,743,700	12,701,000
A0701 RAS Operations		11,301,900	13,384,000	10,738,800
A0702 Long Term Leasing		21,645,000	19,723,600	21,100,600
A0703 Payment & Availability		70,128,500	38,674,500	41,699,300
A0704 Affordable Leases		1,029,400	1,015,100	1,031,500
A0799 Service Support Costs		462,700	483,600	489,600
A07 RAS and Leasing Programme		104,567,500	73,280,800	75,059,800
A0801 Loan Interest and Other Charges		2,239,400	2,362,900	2,189,800
A0802 Debt Management Housing Loans		349,700	379,500	314,200
A0899 Service Support Costs		515,900	489,900	498,000
A08 Housing Loans		3,105,000	3,232,300	3,002,000

Table F - Expenditure

Division A - Housing and Building

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
A0901 Housing & Adapatation Grant Scheme		4,293,600	3,388,300	3,792,900
A0902 Loan Charges DPG/ERG		-	-	-
A0903 Essential Repair Grants		798,000	585,800	725,000
A0904 Other Housing Grant Payments		2,841,800	31,800	2,236,900
A0905 Mobility Aids Housing Grants		299,000	134,500	271,800
A0999 Service Support Costs		185,800	267,700	271,400
A09 Housing Grants		8,418,200	4,408,100	7,298,000
A1101 Agency & Recoupable Service		867,100	760,400	817,800
A1199 Service Support Costs		116,100	109,800	111,000
A11 Agency & Recoupable Services		983,200	870,200	928,800
A1201 HAP		377,500	353,000	373,900
A1202 HAP Agency Services		-	-	-
A1299 HAP Service Support Costs		302,400	335,500	338,500
A12 HAP Programme		679,900	688,500	712,400
Division A Total		174,288,000	133,274,700	141,682,900

Table F - Expenditure				
Division B - Road Transport & Safety				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101 NP - Surface Dressing		-	-	-
B0102 NP - Pavement Overlay/Reconstruction		-	-	-
B0103 NP - Winter Maintenance		-	-	-
B0104 NP - Bridge Maintenance (Eirspan)		-	-	-
B0105 NP - General Maintenance		-	-	-
B0106 NP - General Improvements Works		-	-	-
B0199 Service Support Costs		-	-	-
B01 NP Road - Maintenance and Improvement		-	-	-
B0201 NS - Surface Dressing		-	-	-
B0202 NS - Overlay/Reconstruction		-	-	-
B0203 NS - Overlay/Reconstruction – Urban		-	-	-
B0204 NS - Winter Maintenance		49,000	55,500	51,400
B0205 NS - Bridge Maintenance (Eirspan)		-	-	-
B0206 NS - General Maintenance - Urban		338,400	294,400	340,400
B0207 NS - General Improvement Works		-	-	-
B0299 Service Support Costs		15,100	13,100	13,800
B02 NS Road - Maintenance and Improvement		402,500	363,000	405,600
B0301 Regional Roads Surface Dressing		-	-	-
B0302 Reg Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0303 Regional Road Winter Maintenance		228,100	259,800	223,700
B0304 Regional Road Bridge Maintenance		-	-	-
B0305 Regional Road General Maintenance Works		3,455,000	3,099,900	3,236,100
B0306 Regional Road General Improvement Works		-	-	-
B0399 Service Support Costs		657,400	637,400	653,800
B03 Regional Road - Maintenance and Improvement		4,340,500	3,997,100	4,113,600
B0401 Local Road Surface Dressing		-	-	-
B0402 Local Rd Surface Rest/Road Reconstruction/Overlay		-	-	-
B0403 Local Roads Winter Maintenance		129,600	89,600	162,600
B0404 Local Roads Bridge Maintenance		475,900	398,500	413,000
B0405 Local Roads General Maintenance Works		17,443,500	17,114,700	17,314,700
B0406 Local Roads General Improvement Works		319,300	297,300	319,800
B0499 Service Support Costs		2,197,100	1,930,700	1,991,100
B04 Local Road - Maintenance and Improvement		20,565,400	19,830,800	20,201,200
B0501 Public Lighting Operating Costs		4,427,500	5,392,500	4,380,100
B0502 Public Lighting Improvement		850,000	850,000	850,000
B0599 Service Support Costs		368,400	327,300	338,700
B05 Public Lighting		5,645,900	6,569,800	5,568,800

Table F - Expenditure

Division B - Road Transport & Safety

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0601 Traffic Management		350,200	247,600	272,700
B0602 Traffic Maintenance		3,513,900	2,889,100	3,262,100
B0603 Traffic Improvement Measures		100,000	-	-
B0699 Service Support Costs		634,700	673,500	685,400
B06 Traffic Management Improvement		4,598,800	3,810,200	4,220,200
B0701 Low Cost Remedial Measures		1,930,100	1,954,300	1,856,100
B0702 Other Engineering Improvements		65,000	315,000	424,000
B0799 Service Support Costs		557,000	469,400	482,700
B07 Road Safety Engineering Improvement		2,552,100	2,738,700	2,762,800
B0801 School Wardens		1,306,200	1,200,200	1,282,000
B0802 Publicity and Promotion Road Safety		-	-	-
B0899 Service Support Costs		879,500	856,000	855,800
B08 Road Safety Promotion & Education		2,185,700	2,056,200	2,137,800
B0901 Maintenance and Management of Car Parks		55,000	50,800	50,800
B0902 Operation of Street Parking		500,000	460,000	460,000
B0903 Parking Enforcement		-	-	-
B0999 Service Support Costs		3,200	3,500	3,700
B09 Maintenance & Management of Car Parking		558,200	514,300	514,500
B1001 Administration of Roads Capital Programme		270,500	267,700	228,900
B1099 Service Support Costs		589,300	468,300	470,900
B10 Support to Roads Capital Prog		859,800	736,000	699,800
B1101 Agency & Recoupable Service		169,500	140,100	144,800
B1199 Service Support Costs		900	300	300
B11 Agency & Recoupable Services		170,400	140,400	145,100
Division B Total		41,879,300	40,756,500	40,769,400

Table F - Expenditure

Division C - Water Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
C0101 Water Plants and Networks		4,080,900	3,880,800	3,489,600
C0199 Service Support Costs		1,565,700	1,428,200	1,480,400
C01 Water Supply		5,646,600	5,309,000	4,970,000
C0201 Waste Plants and Networks		2,628,700	2,471,500	2,081,200
C0299 Service Support Costs		940,000	876,500	906,000
C02 Waste Water Treatment		3,568,700	3,348,000	2,987,200
C0301 Debt Management Water and Waste Water		53,100	62,200	54,800
C0399 Service Support Costs		38,300	29,500	30,500
C03 Collection of Water and Waste Water Charges		91,400	91,700	85,300
C0401 Operation and Maintenance of Public Conveniences		-	-	-
C0499 Service Support Costs		-	-	-
C04 Public Conveniences		-	-	-
C0501 Grants for Individual Installations		-	-	-
C0502 Grants for Water Group Schemes		-	-	-
C0503 Grants for Waste Water Group Schemes		-	-	-
C0504 Group Water Scheme Subsidies		-	-	-
C0599 Service Support Costs		-	-	-
C05 Admin of Group and Private Installations		-	-	-
C0601 Technical Design and Supervision		174,800	181,800	131,300
C0699 Service Support Costs		87,400	101,900	105,500
C06 Support to Water Capital Programme		262,200	283,700	236,800
C0701 Agency & Recoupable Service		-	-	-
C0799 Service Support Costs		-	-	-
C07 Agency & Recoupable Services		-	-	-
C0801 Local Authority Water Services		1,629,300	1,066,300	1,545,400
C0802 Local Authority Sanitary Services		4,320,700	4,096,600	4,080,700
C0899 Local Authority Service Support Costs		730,400	863,300	879,800
C08 Local Authority Water and Sanitary Services		6,680,400	6,026,200	6,505,900
Division C Total		16,249,300	15,058,600	14,785,200

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0101 Statutory Plans and Policy		2,671,600	3,142,400	2,887,600
D0199 Service Support Costs		1,213,600	1,275,800	1,301,300
D01 Forward Planning		3,885,200	4,418,200	4,188,900
D0201 Planning Control		3,188,400	2,559,000	2,867,400
D0299 Service Support Costs		2,085,800	1,756,900	1,784,100
D02 Development Management		5,274,200	4,315,900	4,651,500
D0301 Enforcement Costs		578,200	668,100	501,300
D0399 Service Support Costs		410,100	391,700	397,000
D03 Enforcement		988,300	1,059,800	898,300
D0401 Industrial Sites Operation		1,672,200	1,328,000	1,496,200
D0403 Management of & Contribs to Other Commercial Facs		324,300	500,000	556,600
D0404 General Development Promotion Work		75,100	34,300	55,000
D0499 Service Support Costs		620,100	490,700	499,600
D04 Industrial and Commercial Facilities		2,691,700	2,353,000	2,607,400
D0501 Tourism Promotion		2,140,200	2,063,700	2,953,000
D0502 Tourist Facilities Operations		100,000	100,000	100,000
D0599 Service Support Costs		297,700	261,300	267,100
D05 Tourism Development and Promotion		2,537,900	2,425,000	3,320,100
D0601 General Community & Enterprise Expenses		4,851,300	4,139,400	5,137,700
D0602 RAPID Costs		-	-	-
D0603 Social Inclusion		702,800	538,400	433,000
D0699 Service Support Costs		518,000	379,000	385,600
D06 Community and Enterprise Function		6,072,100	5,056,800	5,956,300
D0701 Unfinished Housing Estates		-	-	-
D0799 Service Support Costs		-	-	-
D07 Unfinished Housing Estates		-	-	-
D0801 Building Control Inspection Costs		500	1,000	500
D0802 Building Control Enforcement Costs		472,500	486,100	476,300
D0899 Service Support Costs		277,900	257,100	262,800
D08 Building Control		750,900	744,200	739,600

Table F - Expenditure

Division D - Development Management

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
D0901 Urban and Village Renewal		-	-	-
D0902 EU Projects		-	-	-
D0903 Town Twinning		20,000	20,000	20,000
D0904 European Office		-	-	-
D0905 Economic Development & Promotion		3,157,200	2,927,400	18,909,600
D0906 Jobs, Enterprise & Innovation		2,885,300	2,510,500	2,816,100
D0999 Service Support Costs		542,200	498,700	508,100
D09 Economic Development and Promotion		6,604,700	5,956,600	22,253,800
D1001 Property Management Costs		3,516,400	3,308,500	4,319,700
D1099 Service Support Costs		284,800	285,500	290,400
D10 Property Management		3,801,200	3,594,000	4,610,100
D1101 Heritage Services		119,000	125,700	128,000
D1102 Conservation Services		221,500	227,800	267,500
D1103 Conservation Grants		-	-	-
D1199 Service Support Costs		14,000	21,300	22,000
D11 Heritage and Conservation Services		354,500	374,800	417,500
D1201 Agency & Recoupable Service		-	2,000	-
D1299 Service Support Costs		-	-	-
D12 Agency & Recoupable Services		-	2,000	-
Division D Total		32,960,700	30,300,300	49,643,500

Table F - Expenditure				
Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0101 Landfill Operations		826,400	843,400	812,400
E0102 Contribution to other LAs - Landfill Facilities		-	-	-
E0103 Landfill Aftercare Costs.		190,600	190,600	190,600
E0104 Provision of Landfill (financing/loan costs)		-	-	-
E0199 Service Support Costs		82,400	96,700	100,000
E01 Landfill Operation & Aftercare		1,099,400	1,130,700	1,103,000
E0201 Recycling Facilities Operations		95,500	88,900	90,400
E0202 Bring Centres Operations		500,000	430,000	430,000
E0203 Provision of Bring Centres (financing/loan costs)		-	-	-
E0204 Other Recycling Services		193,500	193,500	193,500
E0299 Service Support Costs		71,000	56,100	57,600
E02 Recovery and Recycling Facilities Operations		860,000	768,500	771,500
E0301 Waste to Energy Facilities Operations		1,034,700	1,034,700	1,114,200
E0399 Service Support Costs		400	900	1,000
E03 Waste to Energy Facilities Operations		1,035,100	1,035,600	1,115,200
E0401 Recycling Waste Collection Services		-	-	-
E0402 Organic Waste Collection Services		-	-	-
E0403 Residual Waste Collection Services		-	-	-
E0404 Commercial Waste Collection Services		-	-	-
E0406 Contribution to Waste Collection Services		-	-	-
E0407 Other Costs Waste Collection		231,900	234,300	232,600
E0499 Service Support Costs		62,100	47,300	48,300
E04 Provision of Waste to Collection Services		294,000	281,600	280,900
E0501 Litter Warden Service		972,700	923,300	678,900
E0502 Litter Control Initiatives		178,500	185,300	172,500
E0503 Environmental Awareness Services		226,800	314,900	258,000
E0599 Service Support Costs		822,400	838,800	851,300
E05 Litter Management		2,200,400	2,262,300	1,960,700
E0601 Operation of Street Cleaning Service		9,143,600	8,220,700	8,245,600
E0602 Provision and Improvement of Litter Bins		100,000	100,000	100,000
E0699 Service Support Costs		1,872,600	1,679,700	1,745,700
E06 Street Cleaning		11,116,200	10,000,400	10,091,300
E0701 Monitoring of Waste Regs (incl Private Landfills)		862,900	1,029,100	574,000
E0702 Enforcement of Waste Regulations		-	-	-
E0799 Service Support Costs		445,500	494,500	503,700
E07 Waste Regulations, Monitoring and Enforcement		1,308,400	1,523,600	1,077,700

Table F - Expenditure

Division E - Environmental Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
E0801 Waste Management Plan		-	-	-
E0802 Contrib to Other Bodies Waste Management Planning		-	-	-
E0899 Service Support Costs		-	-	-
E08 Waste Management Planning		-	-	-
E0901 Maintenance of Burial Grounds		1,189,500	867,000	978,500
E0999 Service Support Costs		269,300	290,800	297,200
E09 Maintenance of Burial Grounds		1,458,800	1,157,800	1,275,700
E1001 Operation Costs Civil Defence		220,000	220,000	215,000
E1002 Dangerous Buildings		171,700	144,600	162,500
E1003 Emergency Planning		111,000	100,000	109,100
E1004 Derelict Sites		224,900	213,200	214,200
E1005 Water Safety Operation		5,000	5,000	5,000
E1099 Service Support Costs		236,700	236,500	240,900
E10 Safety of Structures and Places		969,300	919,300	946,700
E1101 Operation of Fire Brigade Service		27,000,000	25,000,000	24,257,300
E1102 Provision of Buildings & Equipment		-	-	-
E1103 Fire Services Training		-	-	-
E1104 Operation of Ambulance Service		-	-	-
E1199 Service Support Costs		1,100	1,900	2,000
E11 Operation of Fire Service		27,001,100	25,001,900	24,259,300
E1201 Fire Safety Control Cert Costs		10,000	2,000	10,000
E1202 Fire Prevention and Education		-	-	-
E1203 Inspection & Monitoring of Commercial Facilities		-	-	-
E1299 Service Support Costs		300	200	200
E12 Fire Prevention		10,300	2,200	10,200
E1301 Water Quality Management		368,300	434,300	305,400
E1302 Licensing and Monitoring of Air and Noise Quality		299,400	258,000	289,400
E1399 Service Support Costs		143,400	189,100	194,500
E13 Water Quality, Air and Noise Pollution		811,100	881,400	789,300
E1401 Agency & Recoupable Service		-	-	-
E1499 Service Support Costs		-	-	-
E14 Agency & Recoupable Services		-	-	-
E1501 Climate Change and Flooding		2,460,700	2,622,400	2,326,400
E1599 Service Support Costs		314,100	146,000	151,200
E15 Climate Change and Flooding		2,774,800	2,768,400	2,477,600
Division E Total		50,938,900	47,733,700	46,159,100

Table F - Expenditure

Division F - Recreation and Amenity

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
F0101 Leisure Facilities Operations		166,300	164,300	166,300
F0102 Provision/Improvement of Leisure Facilities		-	-	-
F0103 Contribution to External Bodies Leisure Facilities		271,900	288,000	211,900
F0199 Service Support Costs		1,400	2,700	2,800
F01 Leisure Facilities Operations		439,600	455,000	381,000
F0201 Library Service Operations		8,846,300	8,043,300	9,138,200
F0202 Archive Service		-	-	-
F0204 Purchase of Books, CD's etc.		1,104,100	1,000,500	1,000,500
F0205 Contributions to Library Organisations		-	-	-
F0299 Service Support Costs		4,150,700	3,747,600	3,808,800
F02 Operation of Library and Archival Service		14,101,100	12,791,400	13,947,500
F0301 Parks, Pitches and Open Spaces		24,119,200	22,269,200	21,850,600
F0302 Playgrounds		1,497,900	1,415,500	1,519,700
F0303 Beaches		-	-	-
F0399 Service Support Costs		4,731,200	4,028,800	4,177,900
F03 Outdoor Leisure Areas Operations		30,348,300	27,713,500	27,548,200
F0401 Community Grants		1,008,000	975,000	1,021,000
F0402 Operation of Sports Hall/Stadium		80,000	80,000	80,000
F0403 Community Facilities		7,845,900	7,388,300	6,982,100
F0404 Recreational Development		1,641,400	1,337,800	1,617,200
F0499 Service Support Costs		1,765,400	1,467,300	1,500,100
F04 Community Sport and Recreational Development		12,340,700	11,248,400	11,200,400
F0501 Administration of the Arts Programme		2,456,900	2,151,100	2,271,700
F0502 Contributions to other Bodies Arts Programme		517,800	396,700	396,700
F0503 Museums Operations		-	-	-
F0504 Heritage/Interpretive Facilities Operations		1,191,800	2,142,900	2,143,400
F0505 Festivals & Concerts		260,000	-	45,000
F0599 Service Support Costs		440,600	370,800	383,400
F05 Operation of Arts Programme		4,867,100	5,061,500	5,240,200
F0601 Agency & Recoupable Service		-	-	-
F0699 Service Support Costs		-	-	-
F06 Agency & Recoupable Services		-	-	-
Division F Total		62,096,800	57,269,800	58,317,300

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
G0101 Maintenance of Land Drainage Areas		-	-	-
G0102 Contributions to Joint Drainage Bodies		-	-	-
G0103 Payment of Agricultural Pensions		-	-	-
G0199 Service Support Costs		-	-	-
G01 Land Drainage Costs		-	-	-
G0201 Operation Piers		-	-	-
G0202 Provision of Piers		-	-	-
G0203 Operation Harbours		-	-	-
G0204 Provision of Harbours		-	-	-
G0299 Service Support Costs		-	-	-
G02 Operation and Maintenance of Piers and Harbours		-	-	-
G0301 General Maintenance - Costal Regions		-	-	-
G0302 Planned Protection of Coastal Regions		-	-	-
G0399 Service Support Costs		-	-	-
G03 Coastal Protection		-	-	-
G0401 Provision of Veterinary Service		-	-	-
G0402 Inspection of Abattoirs etc		203,400	187,800	192,900
G0403 Food Safety		100,000	75,900	150,000
G0404 Operation of Dog Warden Service		731,100	647,700	650,400
G0405 Other Animal Welfare Services (incl Horse Control)		202,600	190,900	157,400
G0499 Service Support Costs		336,200	318,100	325,100
G04 Veterinary Service		1,573,300	1,420,400	1,475,800
G0501 Payment of Higher Education Grants		-	-	-
G0502 Administration Higher Education Grants		-	-	-
G0503 Payment of VEC Pensions		-	-	-
G0504 Administration VEC Pension		-	-	-
G0505 Contribution to VEC		-	-	-
G0506 Other Educational Services		52,500	52,500	52,500
G0507 School Meals		128,500	153,000	121,500
G0599 Service Support Costs		2,800	4,600	4,800
G05 Educational Support Services		183,800	210,100	178,800
G0601 Agency & Recoupable Service		-	-	-
G0699 Service Support Costs		-	-	-
G06 Agency & Recoupable Services		-	-	-
Division G Total		1,757,100	1,630,500	1,654,600

Table F - Expenditure

Division H - Miscellaneous Services

Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0101 Maintenance of Machinery Service		-	-	-
H0102 Plant and Machinery Operations		(724,300)	(721,200)	(741,200)
H0103 Provision of Plant and Machinery		-	-	-
H0199 Service Support Costs		753,400	748,600	769,800
H01 Profit & Loss Machinery Account		29,100	27,400	28,600
H0201 Purchase of Materials, Stores		-	-	-
H0202 Administrative Costs Stores		-	-	-
H0203 Upkeep of Buildings, stores		-	-	-
H0299 Service Support Costs		-	-	-
H02 Profit & Loss Stores Account		-	-	-
H0301 Administration of Rates Office		992,100	871,800	1,138,000
H0302 Debt Management Service Rates		1,004,900	943,600	945,200
H0303 Refunds and Irrecoverable Rates		4,801,900	5,875,000	6,222,300
H0399 Service Support Costs		1,431,500	1,438,100	1,461,600
H03 Administration of Rates		8,230,400	9,128,500	9,767,100
H0401 Register of Elector Costs		329,700	248,900	286,200
H0402 Local Election Costs		200,000	203,100	-
H0499 Service Support Costs		215,000	211,200	213,700
H04 Franchise Costs		744,700	663,200	499,900
H0501 Coroner Fees and Expenses		-	-	-
H0502 Operation of Morgue		-	-	-
H0599 Service Support Costs		-	-	-
H05 Operation of Morgue and Coroner Expenses		-	-	-
H0601 Weighbridges Operations		-	-	-
H0602 Provision of Weighbridges		-	-	-
H0699 Service Support Costs		-	-	-
H06 Weighbridges		-	-	-
H0701 Operation of Markets		-	-	-
H0702 Casual Trading Areas		-	-	-
H0799 Service Support Costs		-	-	-
H07 Operation of Markets and Casual Trading		-	-	-
H0801 Malicious Damage		-	-	-
H0899 Service Support Costs		-	-	-
H08 Malicious Damage		-	-	-

Table F - Expenditure

Division H - Miscellaneous Services				
Expenditure by Service and Sub-Service	2025		2024	
	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
H0901 Representational Payments		1,348,000	1,245,800	1,447,200
H0902 Chair/Vice Chair Allowances		36,000	36,000	36,000
H0903 Annual Allowances LA Members		399,100	387,400	387,400
H0904 Expenses LA Members		53,000	128,000	33,000
H0905 Other Expenses		86,700	101,900	58,200
H0906 Conferences Abroad		70,000	-	-
H0907 Retirement Gratuities		-	-	-
H0908 Contribution to Members Associations		28,900	23,900	25,900
H0909 General Municipal Allocation		-	-	-
H0999 Service Support Costs		50,600	48,300	50,500
H09 Local Representation & Civic Leadership		2,072,300	1,971,300	2,038,200
H1001 Motor Taxation Operation		-	-	-
H1099 Service Support Costs		-	-	-
H10 Motor Taxation		-	-	-
H1101 Agency & Recoupable Service		554,800	402,900	503,700
H1102 NPPR		30,000	50,000	30,000
H1199 Service Support Costs		110,800	53,700	54,500
H11 Agency & Recoupable Services		695,600	506,600	588,200
Division H Total		11,772,100	12,297,000	12,922,000
OVERALL TOTAL		391,942,200	338,321,100	365,934,000

Table F - Income				
Division A - Housing and Building				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		121,271,500	82,322,900	90,526,600
Other		-	-	-
Total Government Grants & Subsidies		121,271,500	82,322,900	90,526,600
Goods & Services				
Rents from Houses		40,281,400	36,511,500	38,570,200
Housing Loans Interest & Charges		1,892,800	1,783,000	1,892,800
Superannuation		328,800	316,100	329,800
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		515,500	379,600	487,700
Other income		139,000	953,600	206,100
Total Goods & Services		43,157,500	39,943,800	41,486,600
Division A Total		164,429,000	122,266,700	132,013,200

Table F - Income

Division B - Road Transport & Safety

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		2,886,900	2,886,900	2,886,900
TII Transport Infrastructure Ireland		834,100	1,254,500	738,800
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
National Transport Authority		-	-	550,000
Transport		12,800	12,800	9,100
Rural & Community Development		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		3,733,800	4,154,200	4,184,800
Goods & Services				
Parking Fines & Charges		820,000	780,000	820,000
Superannuation		221,500	228,300	238,200
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		300,000	300,000	300,000
Other income		359,300	321,900	782,400
Total Goods & Services		1,700,800	1,630,200	2,140,600
Division B Total		5,434,600	5,784,400	6,325,400

Table F - Income				
Division C - Water Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		3,730,100	3,341,400	3,331,600
Other		-	-	-
Total Government Grants & Subsidies		3,730,100	3,341,400	3,331,600
Goods & Services				
Uisce Éireann		6,937,500	6,596,300	5,756,900
Superannuation		201,400	193,900	202,200
Agency Services & Repayable Works		10,000	10,000	10,000
Local Authority Contributions		-	-	-
Other income		800	400	7,700
Total Goods & Services		7,149,700	6,800,600	5,976,800
Division C Total		10,879,800	10,142,000	9,308,400

Table F - Income

Division D - Development Management

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		305,000	5,000	127,400
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Enterprise, Trade & Employment		2,502,600	2,362,700	16,591,300
Rural & Community Development		3,803,200	3,202,200	3,723,200
Other		992,100	821,600	1,076,100
Total Government Grants & Subsidies		7,602,900	6,391,500	21,518,000
Goods & Services				
Planning Fees		972,000	1,288,000	992,000
Superannuation		216,400	205,400	214,600
Agency Services & Repayable Works		81,000	81,000	81,000
Local Authority Contributions		44,500	95,000	106,000
Other income		1,714,600	1,390,900	1,511,900
Total Goods & Services		3,028,500	3,060,300	2,905,500
Division D Total		10,631,400	9,451,800	24,423,500

Table F - Income				
Division E - Environmental Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Social Protection		-	-	-
Defence		-	-	-
Environment, Climate & Communications		707,600	1,266,200	655,200
Other		78,400	78,400	43,400
Total Government Grants & Subsidies		786,000	1,344,600	698,600
Goods & Services				
Domestic Refuse Charges		-	-	-
Commercial Refuse Charges		-	-	-
Landfill Charges		-	-	-
Fire Charges		1,000,000	1,200,000	1,000,000
Superannuation		192,000	190,600	199,000
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		1,630,600	2,141,300	2,432,500
Other income		2,576,000	2,350,800	2,390,900
Total Goods & Services		5,398,600	5,882,700	6,022,400
Division E Total		6,184,600	7,227,300	6,721,000

Table F - Income				
Division F - Recreation and Amenity				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		64,500	-	64,500
Education		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		201,600	171,700	307,200
Social Protection		2,081,000	2,080,100	1,788,000
Library Council		-	-	-
Arts Council		117,000	111,000	124,300
Transport		-	-	-
Rural & Community Development		83,900	83,900	97,500
Other		453,300	424,300	804,600
Total Government Grants & Subsidies		3,001,300	2,871,000	3,186,100
Goods & Services				
Recreation/Amenity/Culture		418,200	382,800	427,600
Superannuation		502,100	478,100	498,600
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	15,000	-
Other income		912,400	819,700	1,045,600
Total Goods & Services		1,832,700	1,695,600	1,971,800
Division F Total		4,834,000	4,565,600	5,157,900

Table F - Income

Division G - Agriculture, Education, Health & Welfare

Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		-	-	-
Media, Tourism, Art, Culture, Sport & the Gaeltacht		-	-	-
Education		-	-	-
Transport		-	-	-
Food Safety Authority of Ireland		305,000	380,000	380,000
Agriculture, Food, & Marine		10,000	10,000	10,000
Other		54,100	66,000	51,300
Total Government Grants & Subsidies		369,100	456,000	441,300
Goods & Services				
Superannuation		13,300	12,600	13,100
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		-	-	-
Other income		223,200	220,600	228,300
Total Goods & Services		236,500	233,200	241,400
Division G Total		605,600	689,200	682,700

Table F - Income				
Division H - Miscellaneous Services				
Income by Source	2025		2024	
	Adopted by Council €	Estimated by Chief Executive €	Adopted by Council €	Estimated Outturn €
Government Grants & Subsidies				
Housing, Local Government & Heritage		16,822,300	12,806,100	13,994,900
Agriculture, Food, & Marine		-	-	-
Social Protection		-	-	-
Justice		-	-	-
Other		-	-	-
Total Government Grants & Subsidies		16,822,300	12,806,100	13,994,900
Goods & Services				
Superannuation		67,100	59,300	61,900
Agency Services & Repayable Works		-	-	-
Local Authority Contributions		337,900	188,100	300,500
NPPR		20,000	150,000	120,000
Other income		6,820,900	8,047,500	5,461,700
Total Goods & Services		7,245,900	8,444,900	5,944,100
Division H Total		24,068,200	21,251,000	19,939,000
OVERALL TOTAL		227,067,200	181,379,000	204,571,100

APPENDIX 1**SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2025**

Description	2025 €	2024 €
Corporate Affairs Overhead	5,911,900	5,263,600
Corporate Buildings Overhead	5,801,400	6,006,200
Finance Function Overhead	1,885,000	1,677,900
Human Resource Function Overhead	5,137,100	4,942,900
IT Services	5,321,700	5,136,800
Pension & Lump Sum Overhead	20,074,200	17,529,600
Total Expenditure Allocated to Services	44,131,300	40,557,000

APPENDIX 2

SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2025

Description	2025	2025
	€	€
Discretionary		
** Discretionary Local Property Tax (Table A)	<u>11,704,800</u>	11,704,800
Self Funding - Revenue Budget		
Housing & Building	6,900,600	
Roads, Transport & Safety	<u>2,886,900</u>	9,787,500
Total Local Property Tax - Revenue Budget		<u>21,492,300</u>
Self Funding - Capital Budget		
Housing & Building	10,000,000	
Roads, Transport & Safety	<u>-</u>	10,000,000
Total Local Property Tax - Capital Budget		<u>10,000,000</u>
Total Local Property Tax Allocation (Post Variation)		31,492,300

**This amount includes an equalisation contribution of €0 from the Exchequer/Local Government Fund.