Comhairle Chontae Liatroma
Leitrim County Council

Annual Budget 2027

Incorporating Reports & Explanatory Tables



November 2026

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Budget 2027 – Financial Context

The Minister for Housing, Local Government and Heritage has determined the period from 2nd November 2026 to 30th November 2026 as the prescribed period for Local Authorities to hold the 2027 Budget Meeting as per Circular Fin 08/2026. The Statutory Budget Meeting will be held on Monday 9th November 2026.

Leitrim County Council will receive a total Local Property Tax (LPT) allocation of €11,192,555 for 2027. The decision was made at the Council Meeting on the 7th of September 2026 to vary the LPT adjustment factor upwards by 25% for 2027.

In line with the provisions of Section 9 of the Local Government Rates and Other Matters Act 2019 and SI No 348 of 2024, Budget 2027 proposes the continuation of the existing abatement scheme in respect of vacant properties, whereby Leitrim County Council will grant a maximum write off equivalent to 75% of commercial rates invoiced during 2027.

In line with the provisions of Section 15 of the Local Government Rates and Other Matters Act 2019, Leitrim County Council also propose the introduction of a Commercial Rates Waiver Scheme, commencing in 2027. This scheme has been considered and recommended for approval by the Enterprise and Economic Development SPC in June 2026.

Budget Drivers 2027

The 2027 budget has been prepared in the context of no increase in the LPT Baseline allocation from Government. The budget is based upon a number of assumptions, most notably, that appropriate exchequer funding will be provided during 2027 to meet the cost of pay increases under future national pay agreements.

The water service transition process to Uisce Eireann is now approaching completion. In this regard, the overheads which Leitrim County Council recouped annually from Uisce Eireann, are now recouped (since 2023) from Central Government. Leitrim County Council has now been informed that Central Government will only fund approximately 80% of the total overhead recouped in 2026 with anticipated further reductions in the years ahead. The Council has already absorbed previous reductions in this funding provision over the last three years arising from the Uisce Eireann Transition process. However, the notified contraction in Government funding from 2026 will inevitably impact upon the Councils capacity to maintain existing services, particularly in the context of current rates of inflation. This impact is reflected in Budget 2027, including the necessity to amend the General Municipal Allocation as adopted at Municipal District level.

Municipal Districts – General Municipal Allocation (GMA) and Draft Budgetary Plan

The GMA and Draft Budgetary Plan were considered and adopted by the three Municipal Districts at the following meetings:

Carrick Municipal District – 12th October 2026
Ballinamore Municipal District – 19th October 2026
Manorhamilton Municipal District – 19th October 2026

The GMA and Draft Budgetary Plan provision of €167,000 was adopted by each Municipal District.

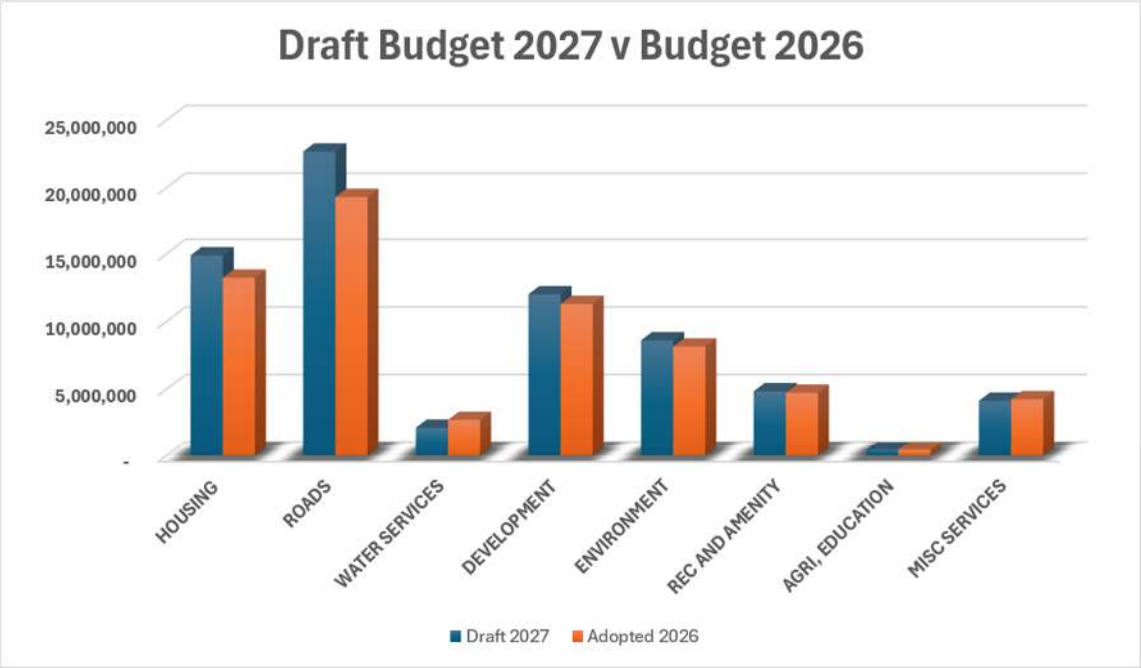
LEITRIM COUNTY COUNCIL - GENERAL MUNICIPAL ALLOCATION 2027 DRAFT BUDGET

Division			Total Budget Proposed	Committed	Available to MD	Basis of Allocation	GMA Carrick-on-Shannon	GMA Manorhamilton	GMA Ballinamore	Total Allocation
A04	**HOUSING AND BUILDING**	Schedule of MD Works			-					
A04	**Housing Estate Management**	General Municipal Allocation	20,000	5,000	**15,000**	Active Residents Assoc	4,737	6,316	3,947	15,000
	LA Housing Estate Funding	General Municipal Allocation	9,000		**9,000**		3,000	3,000	3,000	9,000
										-
B	**ROAD TRANSPORT AND SAFETY**	Schedule of MD Works			-					-
D	**DEVELOPMENT MANAGEMENT**	Strategic County wide objectives			-					-
D05	**Community Tourism and Arts Grants**	General Municipal Allocation	21,000		**21,000**	Population	7,538	6,972	6,490	21,000
D09	**Love Where You Live Leitrim Programme**	General Municipal Allocation	15,000	3,000	**12,000**	Population	4,307	3,984	3,709	12,000
D09	**2027 New Town Support Scheme**	General Municipal Allocation	60,000		**60,000**	Settlement Hierarchy	20,000	20,000	20,000	60,000
E	**ENVIRONMENTAL SERVICES**	Strategic County wide objectives			-					-
F	**RECREATION AND AMENITY**	General Municipal Allocation			-					-
F03	**Amenities/ Tidy Towns**	General Municipal Allocation	187,000	137,000	**50,000**	Settlement Hierarchy	21,429	15,178	13,393	50,000
										-
			€312,000	**€145,000**	**€167,000**		**61,011**	**55,450**	**50,540**	167,000

The Draft GMA considered by each Municipal District was presented on the basis that the budgetary process was ongoing and the allocations put forward were provisional and subject to change. Unfortunately, for the reason outlined above, Budget 2027 can no longer support the proposed **2027 New Town Support Scheme,** thereby reducing the total General Municipal Allocation included in budget 2027 to €107,000.

Principle Service Costs included in Budget 2027

Budget 2027 provides for a total expenditure of €69.7m. This represents an increase of over 8.8% on budgeted expenditure for 2026. The following table shows the distribution of this increased expenditure by service division level.



The increased expenditure is financed as follows

	Draft 2027	Adopted 2026	Variance
GOODS & SERVICES	12,154,941	11,989,129	165,812
GRANTS	37,930,246	33,012,184	4,918,062
COMMERICAL RATES (GROSS)	8,484,277	8,147,405	336,872
LPT/LGF	11,192,555	10,978,059	214,496
TOTAL	**69,762,019**	**64,126,777**	**5,635,242**

Budget 2027 highlights

- The Vacant Homes Refurbishment Grant continues to bring derelict and vacant properties back into productive use revitalizing our towns and villages, with expenditure of €4,000,000 annually.
- The Housing section is committed to the improvement of its Housing Stock with €310,280 budgeted in 2027 for planned maintenance. This represents an increase of more than 100% on the 2026 budget.
- Providing energy efficient homes for our housing tenants is a key priority and expenditure of €792,000 is budgeted for 2027 to achieve this goal.
- Budget 2027 will continue to assist the elderly and disabled to undertake necessary improvement works to extend the useful life of their homes.
- Leitrim County Council continues to efficiently administer the Private Homes Adaptation Grant Scheme with approximately €1.8 Million in financial support benefitting almost 300 households throughout County Leitrim.
- A variation to the County Development Plan 2023-2029 will be completed in November which will significantly increase the quantum of lands zoned for housing purposes. To ensure alignment with planning legislation and national and regional planning policy, an extension to the lifetime of the Leitrim County Development Plan 2023-2029 will be required in 2027 and the review of the County Development Plan and the preparation of a 10-year Development Plan will also commence toward the end of 2027.
- ICT Infrastructure and Resilience: A major programme of ICT infrastructure renewal was initiated during 2026. This included the implementation of a modern Hyper-Converged Infrastructure (HCI) platform, providing enhanced performance, resilience and scalability while reducing the complexity and operational overhead. This programme will complete in 2027 with the decommissioning of the original equipment and comms room. The new platform strengthens the Council's ability to support critical business systems and future digital service growth.
- In parallel, significant investment will continue to be made in cyber security and business continuity in 2027. Enhancements include improved backup and recovery arrangements, the continued development of cyber resilience measures, security monitoring capabilities and staff cyber awareness initiatives. These investments support the Council's NIS2 preparedness and strengthen protection against evolving cyber threats. Budget provision has also been made to undertake a phased refresh of the Council’s network Infrastructure, including the replacement of end-of-life network switches across Council locations. This investment will improve network performance, stability and security while providing the capacity to support modern digital services, cloud connectivity and future organisational growth.
- Network Modernisation: The Council will continue the modernisation of its communications infrastructure in 2027, including the rollout of a Software Defined Wide Area Network (SD-WAN) solution. This investment will enhance connectivity between Council locations, support resilient access to cloud-based services and improve overall network performance through centralised management and intelligent traffic routing.

- Budget 2027 includes provision to strengthen the Leitrim tourism brand by building on the success and growing recognition of the “Most Definitely Leitrim” campaign, embedding Slow Tourism as a core theme, and investing in targeted marketing, digital engagement and public relations initiatives that showcase Leitrim as a destination to visit, invest, work, live and study. This will include continued promotion of innovative visitor experiences, including the Visitor App, and raising awareness of the many tourism, enterprise and community developments taking place across the county.
- Budget 2027 will provide for the implementation and delivery of the new Leitrim Diaspora Strategy, strengthening connections with our global Leitrim community, fostering investment and ambassador networks, and encouraging greater engagement with the county's economic, social and cultural development.
- The implementation of the Leitrim Economic and Skills Strategy will be a key priority, delivering targeted actions to support enterprise growth, workforce development, skills alignment and investment attraction, while ensuring Leitrim's people, places and businesses are equipped to respond to emerging economic opportunities. Our Local Enterprise Office will continue to expand its offering to micro and small enterprises across the County with an acute focus on our towns and villages.
- Recognising the importance of balanced county-wide development, the budget will support a particular focus on North Leitrim, including the completion of an Accommodation Study to identify opportunities and constraints for tourism and economic growth, together with the promotion and development of town-centre, cultural, tourism and enterprise-related events designed to increase footfall, strengthen local businesses and enhance the attractiveness of the area's towns and villages.
- The budget will support the concentrated development and delivery of strategic regeneration and economic development projects in Carrick-on-Shannon, leveraging investment through the Town Centre First initiative and related regeneration funding programmes to strengthen economic activity, improve public spaces and enhance quality of life.
- Subject to funding approvals and project progression, Budget 2027 will facilitate the successful delivery of transformative Rural Regeneration and Development Fund (RRDF) projects in Manorhamilton and Ballinamore, supporting town renewal, economic development, community infrastructure and placemaking outcomes that align with national and regional development objectives.
- Budget 2027 includes a 13% increase for Parks, Pitches and Open Spaces (F0301), acknowledging the importance of the upkeep and appearance of our amenities and opens spaces.
- Leitrim County Council will continue to implement the 206 no actions contained in the Climate Action Plan in collaboration with the CARO and all other stakeholders.
- 2026 has seen particular emphasis on the retrofit of public lighting with 96.7% of the network converted to LED. 2027 will see further identification of unmetered public LED lighting to ensure that Leitrim County Council avail of the relevant rates applicable to LED usage.
- The Fleet is being replaced with new vans and pickups which will be operational with Hydrotreated Vegetable Oil (HVO). Depots are being upgraded with HVO tanks as resources allow.

- The national ZEVI (Zero Emission Vehicle Ireland) projects overall goal is to increase EV charging accessibility and encourage the transition to zero-emission transport throughout the county. The Ballinamore EV Charging Hub Pilot Project, comprising the installation of three dual charging stations (one 150kW rapid charger and two 22kW chargers), received Part 8 planning approval in September 2026. Tender documentation for a concession contract covering the supply, installation, commissioning, and operation of the EV charging infrastructure is currently being prepared in collaboration with other local authorities within the region.
- In 2027, Leitrim County Council will continue implementation of the Water Action Plan (Ireland's River Basin Management Plan for the 2022-2027 Cycle) including monitoring, inspections, enforcement and reporting of local water-quality actions, while contributing to the evaluation of existing Areas for Action and preparation of the fourth-cycle River Basin Management Plan.
- In 2027, Leitrim County Council will continue the implementation of the recently adopted Biodiversity Action Plan 2026-2031 and Litter Management Plan 2026-2028.
- Budget 2027 will maintain the focus on town renewal, town teams, town regeneration facilitation and capital investment. Work will continue to address dereliction issues in the county during 2027.
- Community Development: Guided by the priorities of the LECP 2023-2029, Budget 2027 will support community development, social inclusion, community safety and initiatives that strengthen participation, resilience and quality of life across County Leitrim.
- Young People: Continued support for Comhairle na nÓg and investment in youth and teen spaces will encourage active participation and engagement by young people in their communities.
- Older People: Through Age Friendly Leitrim, the Council will continue to promote active ageing, accessibility and social participation, helping older people remain connected and independent.
- Healthy Communities: Healthy Leitrim and the Leitrim Sports Strategy will support increased participation in sport, physical activity and wellbeing initiatives, fostering healthier and more active communities.
- New Communities: The Council will continue to support integration initiatives through the Local Authority Integration Team (LAIT), promoting inclusion, participation and a welcoming environment for all members of the community.
- Community Pride: Pride of Place and the Love Where You Live Awards will continue to recognise and celebrate the contribution of communities, volunteers and local leaders throughout the county.
- Community Infrastructure: Investment will continue in playgrounds, youth and teen spaces, outdoor recreation amenities, age-friendly infrastructure and accessible public spaces, enhancing opportunities for recreation, inclusion and community wellbeing for all ages.
- Budget 2027 will provide for the ongoing maintenance, refurbishment and enhancement of Leitrim library network, recognising the demands placed on long-established and heavily used library facilities and the need to ensure buildings remain safe, sustainable and fit for purpose. Investment will support the modernisation of existing library buildings, improving both the external approach to facilities and the internal environment for library users and staff. Leitrim Library Service will continue

to prioritise accessibility, with Budget 2027 supporting improvements to entrances, signage, internal layouts, and the upgrade and replacement of furniture.

- Budget 2027 will enable Leitrim Library Service to promote digital inclusion, lifelong learning and personal development through a varied programme of events. The Library Service will support community engagement, creativity and wellbeing through cultural programming, Makerspace initiatives and partnerships with local organisations, reinforcing the role of libraries as inclusive and vibrant spaces that respond to the evolving needs of County Leitrim.

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

Summary by Service Division		Expenditure €	Income €	Budget Net Expenditure 2027 €	%	Estimated Net Expenditure Outturn 2026 €	%
Gross Revenue Expenditure & Income							
A Housing and Building		14,896,199	14,746,297	149,902	0.8%	348,760	1.8%
B Road Transport & Safety		22,708,892	18,201,700	4,507,192	22.9%	4,758,197	24.9%
C Water Services		2,145,167	1,155,686	989,481	5.0%	732,129	3.8%
D Development Management		12,007,635	4,596,787	7,410,848	37.7%	6,508,185	34.0%
E Environmental Services		8,610,136	4,309,433	4,300,703	21.9%	4,372,766	22.9%
F Recreation and Amenity		4,838,480	444,764	4,393,716	22.3%	4,249,207	22.2%
G Agriculture, Education, Health & Welfare		436,797	65,185	371,612	1.9%	363,412	1.9%
H Miscellaneous/Shared Services		4,128,713	6,575,335	(2,446,622)	(12.4%)	(2,218,165)	(11.6%)
		69,772,019	**50,095,187**	**19,676,832**	100.0%	**19,114,491**	100.0%
Provision for Debit Balance		-		-			
ADJUSTED GROSS EXPENDITURE AND INCOME	**(A)**	**69,772,019**	**50,095,187**	**19,676,832**		**19,114,491**	
Financed by Other Income/Credit Balances							
Provision for Credit Balance			-	-			
Local Property Tax			11,192,555	11,192,555			
SUB-TOTAL	**(B)**			**11,192,555**			
AMOUNT OF RATES TO BE LEVIED	**C=(A-B)**			**8,484,277**			
Net Effective Valuation	**(E)**			30,518,978			
GENERAL ANNUAL RATE ON VALUATION	**(C/E)**			**0.2780**			

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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	4,042,345	4,042,345	5,620,551	5,620,551	3,631,886	3,506,903	4,779,527	4,654,569
A02 Housing Assessment, Allocation and Transfer	299,417	299,417	56,515	56,515	299,239	286,883	68,915	56,515
A03 Housing Rent and Tenant Purchase Administration	196,613	196,613	6,817	6,817	146,240	140,566	6,817	6,817
A04 Housing Community Development Support	259,130	259,130	3,657	3,657	240,491	212,588	3,657	3,657
A05 Administration of Homeless Service	1,045,027	1,045,027	901,084	901,084	573,600	731,832	466,447	623,947
A06 Support to Housing Capital Prog.	1,754,195	1,754,195	1,282,830	1,282,830	1,686,246	1,640,503	1,205,007	1,182,715
A07 RAS and Leasing Programme	1,143,730	1,143,730	1,133,100	1,133,100	941,994	1,078,077	924,385	1,049,654
A08 Housing Loans	203,565	203,565	181,145	181,145	164,184	180,067	166,777	176,126
A09 Housing Grants	5,897,908	5,897,908	5,515,598	5,515,598	5,479,238	5,479,567	5,164,135	5,164,135
A11 Agency & Recoupable Services	4,126	4,126	-	-	3,858	3,770	-	-
A12 HAP Programme	50,143	50,143	45,000	45,000	67,784	50,139	55,000	44,000
A13 Cost Rental	-	-	-	-	-	-	-	-
Division A Total	**14,896,199**	**14,896,199**	**14,746,297**	**14,746,297**	**13,234,760**	**13,310,895**	**12,840,667**	**12,962,135**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
B Road Transport & Safety								
B01 NP Road - Maintenance and Improvement	2,437,136	2,437,136	2,025,443	2,025,443	896,667	963,102	480,624	546,817
B02 NS Road - Maintenance and Improvement	-	-	-	-	-	-	-	-
B03 Regional Road - Maintenance and Improvement	6,521,861	6,521,861	5,737,896	5,737,896	6,292,659	6,571,933	5,544,886	5,816,609
B04 Local Road - Maintenance and Improvement	10,292,509	10,262,509	8,345,130	8,345,130	8,757,922	9,483,723	6,855,640	7,575,011
B05 Public Lighting	558,771	558,771	45,914	45,914	556,117	556,682	44,423	44,423
B06 Traffic Management Improvement	181,449	181,449	2,690	2,690	179,415	178,972	2,690	2,690
B07 Road Safety Engineering Improvement	448,752	448,752	373,343	373,343	419,533	419,626	347,343	347,343
B08 Road Safety Promotion & Education	30,869	30,869	191	191	27,932	27,659	191	191
B09 Car Parking	109,235	109,235	112,217	102,217	99,618	84,580	102,217	52,217
B10 Support to Roads Capital Prog	918,492	918,492	193,919	193,919	893,919	846,998	100,379	80,212
B11 Agency & Recoupable Services	1,209,818	1,209,818	1,364,957	1,364,957	1,190,501	1,205,687	1,150,252	1,115,252
Division B Total	**22,708,892**	**22,678,892**	**18,201,700**	**18,191,700**	**19,314,283**	**20,338,962**	**14,628,645**	**15,580,765**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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	668,661	668,661	432,198	432,198	930,179	959,330	873,976	783,032
C02 Waste Water Treatment	432,194	432,194	277,386	277,386	667,969	539,390	639,103	461,141
C03 Collection of Water and Waste Water Charges	97,895	97,895	59,990	59,990	146,992	147,789	138,796	184,390
C04 Public Conveniences	10,791	10,791	-	-	10,674	10,636	-	-
C05 Admin of Group and Private Installations	395,911	395,911	184,701	184,701	425,769	382,725	184,701	184,701
C06 Support to Water Capital Programme	520,497	520,497	198,669	198,669	488,494	497,506	446,425	21,171
C07 Agency & Recoupable Services	7,629	7,629	2,742	2,742	7,134	6,971	6,569	195,368
C08 Local authority Water & Sanitary Services	11,589	11,589	-	-	44,710	31,085	71,659	13,500
Division C Total	**2,145,167**	**2,145,167**	**1,155,686**	**1,155,686**	**2,721,921**	**2,575,432**	**2,361,229**	**1,843,303**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
D Development Management								
D01 Forward Planning	760,842	770,842	56,510	56,510	755,610	775,748	52,448	52,448
D02 Development Management	1,167,704	1,167,704	388,669	388,669	1,192,418	1,015,312	455,671	458,621
D03 Enforcement	351,800	351,800	97,154	97,154	237,370	247,757	4,139	4,139
D04 Industrial and Commercial Facilities	-	-	-	-	-	-	-	-
D05 Tourism Development and Promotion	684,768	684,768	12,672	12,672	654,740	612,916	12,672	25,172
D06 Community and Enterprise Function	1,599,611	1,599,611	1,037,371	1,037,371	1,590,558	1,524,114	1,144,583	1,040,419
D07 Unfinished Housing Estates	208,474	208,474	6,450	6,450	196,770	221,829	6,450	6,450
D08 Building Control	138,407	138,407	2,023	2,023	138,590	131,670	2,023	2,023
D09 Economic Development and Promotion	6,583,915	6,583,915	2,647,880	2,647,880	5,996,951	5,818,755	2,466,924	2,400,650
D10 Property Management	2,024	2,024	21,400	21,400	1,893	1,849	21,400	21,400
D11 Heritage and Conservation Services	470,743	470,743	320,271	320,271	428,974	433,783	292,865	292,865
D12 Agency & Recoupable Services	39,347	39,347	6,387	6,387	99,223	37,526	68,705	8,887
Division D Total	**12,007,635**	**12,017,635**	**4,596,787**	**4,596,787**	**11,293,097**	**10,821,259**	**4,527,880**	**4,313,074**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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 €
E Environmental Services								
E01 Landfill Operation and Aftercare	92,929	92,929	50,162	50,162	94,489	92,216	50,162	50,162
E02 Recovery & Recycling Facilities Operations	237,857	237,857	141,099	141,099	230,858	210,779	51,099	129,099
E03 Waste to Energy Facilities Operations	-	-	-	-	-	-	-	-
E04 Provision of Waste to Collection Services	28,856	28,856	1,563	1,563	28,285	28,123	1,563	1,563
E05 Litter Management	327,372	327,372	121,079	121,079	324,769	333,421	121,079	121,079
E06 Street Cleaning	33,417	33,417	498	498	31,986	32,077	498	498
E07 Waste Regulations, Monitoring and Enforcement	2,070,970	2,070,970	1,900,328	1,900,328	1,844,446	1,623,242	1,573,747	1,336,184
E08 Waste Management Planning	37,697	37,697	-	-	49,458	38,670	-	-
E09 Maintenance of Burial Grounds	39,815	39,815	22,568	22,568	39,898	37,942	22,568	22,568
E10 Safety of Structures and Places	373,124	373,124	124,172	124,172	394,680	360,009	124,172	124,172
E11 Operation of Fire Service	3,967,237	3,967,237	1,368,382	1,368,382	3,829,839	3,854,066	1,308,382	1,205,382
E12 Fire Prevention	168,572	168,572	45,230	45,230	176,173	154,186	45,230	45,230
E13 Water Quality, Air and Noise Pollution	706,887	706,887	88,523	88,523	632,495	601,862	87,938	45,643
E14 Agency & Recoupable Services	46,773	46,773	648	648	49,913	45,603	648	648
E15 Climate Change and Flooding	478,630	478,630	445,181	445,181	419,991	318,944	378,089	276,146
Division E Total	**8,610,136**	**8,610,136**	**4,309,433**	**4,309,433**	**8,147,280**	**7,731,140**	**3,765,175**	**3,358,374**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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	254,208	254,208	43	43	253,378	253,616	43	43
F02 Operation of Library and Archival Service	2,093,477	2,093,477	31,868	31,868	2,093,459	2,089,022	34,868	34,868
F03 Outdoor Leisure Areas Operations	889,031	889,031	34,034	34,034	805,213	814,928	34,034	34,034
F04 Community Sport and Recreational Development	414,056	414,056	10,927	10,927	409,774	419,396	10,927	10,927
F05 Operation of Arts Programme	1,184,283	1,184,283	367,892	367,892	1,172,427	1,150,796	400,568	401,809
F06 Agency & Recoupable Services	3,425	3,425	-	-	3,203	3,130	-	-
Division F Total	**4,838,480**	**4,838,480**	**444,764**	**444,764**	**4,737,454**	**4,730,888**	**480,440**	**481,681**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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	114,476	114,476	1,077	1,077	112,314	111,793	1,077	1,077
G02 Operation and Maintenance of Piers and Harbours	-	-	-	-	-	-	-	-
G03 Coastal Protection	-	-	-	-	-	-	-	-
G04 Veterinary Service	322,321	322,321	64,108	64,108	314,359	316,804	64,108	64,108
G05 Educational Support Services	-	-	-	-	-	-	-	-
G06 Agency & Recoupable Services	-	-	-	-	-	-	-	-
Division G Total	**436,797**	**436,797**	**65,185**	**65,185**	**426,673**	**428,597**	**65,185**	**65,185**

TABLE B: Expenditure and Income for 2027 and Estimated Outturn for 2026								
	2027				2026			
	Expenditure		Income		Expenditure		Income	
Division & Services	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/Shared Services								
H01 Profit & Loss Machinery Account	731,435	741,435	592,952	592,952	719,256	724,318	592,952	592,952
H02 Profit & Loss Stores Account	-	-	-	-	-	-	-	-
H03 Adminstration of Rates	705,603	705,603	41,336	41,336	758,673	744,543	41,336	6,284
H04 Franchise Costs	178,572	178,572	2,412	2,412	176,967	177,712	56,661	56,661
H05 Operation of Morgue and Coroner Expenses	97,852	97,852	778	778	94,896	97,058	778	778
H06 Weighbridges	-	-	-	-	-	-	-	-
H07 Operation of Markets and Casual Trading	2,102	2,102	200	200	2,966	2,921	200	200
H08 Malicious Damage	-	-	-	-	-	-	-	-
H09 Local Representation & Civic Leadership	1,483,100	1,483,100	3,847	3,847	1,464,445	1,463,331	3,847	3,846
H10 Motor Taxation	268,931	268,931	15,960	15,960	264,391	196,947	15,960	15,959
H11 Agency & Recoupable Services	661,118	661,118	5,917,850	5,917,850	769,715	750,133	5,620,358	5,698,448
H12 Shared Services	-	-	-	-	-	-	-	-
Division H Total	**4,128,713**	**4,138,713**	**6,575,335**	**6,575,335**	**4,251,309**	**4,156,963**	**6,332,092**	**6,375,128**
OVERALL TOTAL	**69,772,019**	**69,762,019**	**50,095,187**	**50,085,187**	**64,126,777**	**64,094,136**	**45,001,313**	**44,979,645**

TABLE C - SERVICE DIVISION EXPENDITURE, INCOME & TRANSFERS 2027						
	EXPENDITURE			INCOME		
	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €	Budget Excluding Transfers 2027 €	Budget Transfers 2027 €	Total Budget 2027 €
Housing and Building	14,896,199	-	14,896,199	14,720,597	25,700	14,746,297
Road Transport & Safety	22,708,892	-	22,708,892	18,201,700	-	18,201,700
Water Services	2,145,167	-	2,145,167	1,155,686	-	1,155,686
Development Management	9,807,027	2,200,608	12,007,635	4,596,787	-	4,596,787
Environmental Services	8,610,136	-	8,610,136	4,309,433	-	4,309,433
Recreation and Amenity	4,788,480	50,000	4,838,480	444,764	-	444,764
Agriculture, Education, Health & Welfare	436,797	-	436,797	65,185	-	65,185
Miscellaneous/Shared Services	4,128,713	-	4,128,713	6,575,335	-	6,575,335
Total Divisions	**67,521,411**	**2,250,608**	**69,772,019**	**50,069,487**	**25,700**	**50,095,187**

Table D		
ANALYSIS OF BUDGET INCOME 2027 FROM GOODS AND SERVICES		
Source of Income	**2027** **€**	**2026** **€**
Rents from Houses	4,577,181	3,698,281
Housing Loans Interest & Charges	177,418	163,050
Parking Fines & Charges	112,000	102,000
Uisce Éireann	838,179	2,031,234
Planning Fees	186,025	174,700
Domestic Refuse Charges	-	-
Commercial Refuse Charges	-	-
Landfill Charges	-	-
Fire Charges	130,000	130,000
Recreation/Amenity/Culture	30,000	30,000
Agency Services & Repayable Works	40,000	40,000
Local Authority Contributions	337,500	405,000
Superannuation	449,998	449,998
NPPR	-	-
Other income	5,286,640	4,764,866
Total Goods & Services	**12,164,941**	**11,989,129**

Table E		
ANALYSIS OFBUDGET INCOME 2027 FROM GRANTS & SUBSIDIES		
	2027	**2026**
	€	**€**
Department of Housing, Local Government and Heritage		
Housing and Building	9,253,116	8,390,771
Road Transport & Safety	93,176	89,605
Water Services	180,000	238,159
Development Management	386,261	380,093
Environmental Services	2,729,007	2,346,841
Recreation and Amenity	-	-
Agriculture, Education, Health & Welfare	-	-
Miscellaneous/Shared Services	5,023,580	4,869,856
Sub-total	**17,665,140**	**16,315,325**
Other Departments and Bodies		
TII Transport Infrastructure Ireland	16,491,719	13,236,909
Culture, Communications, & Sport	294,181	89,100
National Transport Authority	-	-
Social Protection	-	-
Defence	119,203	119,203
Education & Youth	-	-
Library Council	-	-
Arts Council	-	-
Transport	-	-
Justice, Home Affairs, & Migration	-	-
Agriculture, Food, Fisheries, & The Marine	-	-
Enterprise, Tourism, & Employment	1,419,540	1,377,040
Rural, Community Development, & The Gaeltacht	270,000	270,000
Climate, Environment, & Energy	360,165	378,089
Food Safety Authority of Ireland	-	-
Other	1,310,298	1,226,518
Sub-total	**20,265,106**	**16,696,859**
Total Grants & Subsidies	**37,930,246**	**33,012,184**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0101 Maintenance of LA Housing Units	2,888,202	2,888,202	2,514,833	2,406,189
A0102 Maintenance of Traveller Accommodation Units	18,500	18,500	18,500	18,500
A0103 Traveller Accommodation Management	100,100	100,100	99,326	100,860
A0104 Estate Maintenance	-	-	-	-
A0199 Service Support Costs	1,035,543	1,035,543	999,227	981,354
A01 Maintenance & Improvement of LA Housing Units	**4,042,345**	**4,042,345**	**3,631,886**	**3,506,903**
A0201 Assessment of Housing Needs, Allocs. & Trans.	202,782	202,782	209,429	195,422
A0299 Service Support Costs	96,635	96,635	89,810	91,461
A02 Housing Assessment, Allocation and Transfer	**299,417**	**299,417**	**299,239**	**286,883**
A0301 Debt Management & Rent Assessment	139,609	139,609	94,108	87,589
A0399 Service Support Costs	57,004	57,004	52,132	52,977
A03 Housing Rent and Tenant Purchase Administration	**196,613**	**196,613**	**146,240**	**140,566**
A0401 Housing Estate Management	165,765	165,765	155,665	126,455
A0402 Tenancy Management	5,000	5,000	2,000	2,000
A0403 Social and Community Housing Service	-	-	-	-
A0499 Service Support Costs	88,365	88,365	82,826	84,133
A04 Housing Community Development Support	**259,130**	**259,130**	**240,491**	**212,588**
A0501 Homeless Grants Other Bodies	-	-	-	-
A0502 Homeless Service	1,021,718	1,021,718	551,731	709,672
A0599 Service Support Costs	23,309	23,309	21,869	22,160
A05 Administration of Homeless Service	**1,045,027**	**1,045,027**	**573,600**	**731,832**
A0601 Technical and Administrative Support	741,928	741,928	673,770	646,761
A0602 Loan Charges	659,330	659,330	681,622	659,330
A0699 Service Support Costs	352,937	352,937	330,854	334,412
A06 Support to Housing Capital Prog.	**1,754,195**	**1,754,195**	**1,686,246**	**1,640,503**
A0701 RAS Operations	800,780	800,780	676,303	738,994
A0702 Long Term Leasing	276,000	276,000	203,580	276,000
A0703 Payment & Availability	-	-	-	-
A0704 Affordable Leases	-	-	-	-
A0799 Service Support Costs	66,950	66,950	62,111	63,083
A07 RAS and Leasing Programme	**1,143,730**	**1,143,730**	**941,994**	**1,078,077**
A0801 Loan Interest and Other Charges	110,708	110,708	94,720	110,708
A0802 Debt Management Housing Loans	69,242	69,242	47,572	47,064
A0899 Service Support Costs	23,615	23,615	21,892	22,295
A08 Housing Loans	**203,565**	**203,565**	**164,184**	**180,067**

Table F - Expenditure				
Division A - Housing and Building				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
A0901 Housing Adaptation Grant Schemes	1,603,494	1,603,494	1,231,357	1,231,357
A0902 Loan Charges DPG/ERG	-	-	-	-
A0903 Essential Repair Grants	-	-	-	-
A0904 Other Housing Grant Payments	4,000,000	4,000,000	4,000,000	4,000,000
A0905 Mobility Aids Housing Grants	178,166	178,166	136,817	136,817
A0999 Service Support Costs	116,248	116,248	111,064	111,393
A09 Housing Grants	**5,897,908**	**5,897,908**	**5,479,238**	**5,479,567**
A1101 Agency & Recoupable Service	-	-	-	-
A1199 Service Support Costs	4,126	4,126	3,858	3,770
A11 Agency & Recoupable Services	**4,126**	**4,126**	**3,858**	**3,770**
A1201 HAP	45,932	45,932	64,168	46,475
A1202 HAP Agency Services	-	-	-	-
A1299 Service Support Costs	4,211	4,211	3,616	3,664
A12 HAP Programme	**50,143**	**50,143**	**67,784**	**50,139**
A1301 Cost Rental Operations	-	-	-	-
A1399 Service Support Costs for Cost Rental	-	-	-	-
A13 Cost Rental	**-**	**-**	**-**	**-**
Division A Total	**14,896,199**	**14,896,199**	**13,234,760**	**13,310,895**

Table F - Income				
Division A - Housing and Building				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	9,253,116	9,253,116	8,390,771	8,261,932
Other	315,280	315,280	138,600	142,807
Total Government Grants & Subsidies	**9,568,396**	**9,568,396**	**8,529,371**	**8,404,739**
Goods & Services				
Rents from Houses	4,577,181	4,577,181	3,698,281	3,789,232
Housing Loans Interest & Charges	177,418	177,418	163,050	172,399
Superannuation	51,699	51,699	51,699	51,699
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	270,000	270,000	337,500	495,000
Other income	101,603	101,603	60,766	49,066
Total Goods & Services	**5,177,901**	**5,177,901**	**4,311,296**	**4,557,396**
Division A Total	**14,746,297**	**14,746,297**	**12,840,667**	**12,962,135**

Table F - Expenditure					
Division B - Road Transport & Safety					
		2027		2026	
	Expenditure by Service and Sub-Service	Adopted by Council €	Estimated by Chief Executive /Mayor €	Adopted by Council €	Estimated Outturn €
B0101	NP - Surface Dressing	-	-	-	-
B0102	NP - Pavement Overlay/Reconstruction	1,500,000	1,500,000	-	-
B0103	NP - Winter Maintenance	157,998	157,998	113,179	166,691
B0104	NP - Bridge Maintenance (Eirspan)	-	-	-	-
B0105	NP - General Maintenance	115,507	115,507	115,507	128,188
B0106	NP - General Improvements Works	-	-	-	-
B0199	Service Support Costs	663,631	663,631	667,981	668,223
B01	**NP Road - Maintenance and Improvement**	**2,437,136**	**2,437,136**	**896,667**	**963,102**
B0201	NS - Surface Dressing	-	-	-	-
B0202	NS - Overlay/Reconstruction	-	-	-	-
B0203	NS - Overlay/Reconstruction – Urban	-	-	-	-
B0204	NS - Winter Maintenance	-	-	-	-
B0205	NS - Bridge Maintenance (Eirspan)	-	-	-	-
B0206	NS - General Maintenance	-	-	-	-
B0207	NS - General Improvement Works	-	-	-	-
B0299	Service Support Costs	-	-	-	-
B02	**NS Road - Maintenance and Improvement**	**-**	**-**	**-**	**-**
B0301	Regional Roads Surface Dressing	484,000	484,000	451,425	526,376
B0302	Reg Rd Surface Rest/Road Reconstruction/Overlay	2,826,260	2,826,260	2,841,825	2,941,152
B0303	Regional Road Winter Maintenance	379,850	379,850	270,000	382,295
B0304	Regional Road Bridge Maintenance	571,000	571,000	490,000	490,000
B0305	Regional Road General Maintenance Works	1,452,150	1,452,150	1,467,000	1,452,150
B0306	Regional Road General Improvement Works	-	-	-	-
B0399	Service Support Costs	808,601	808,601	772,409	779,960
B03	**Regional Road - Maintenance and Improvement**	**6,521,861**	**6,521,861**	**6,292,659**	**6,571,933**
B0401	Local Road Surface Dressing	1,299,500	1,299,500	1,286,075	1,665,944
B0402	Local Rd Surface Rest/Road Reconstruction/Overlay	7,013,740	7,013,740	5,537,675	5,877,177
B0403	Local Roads Winter Maintenance	-	-	-	-
B0404	Local Roads Bridge Maintenance	-	-	-	-
B0405	Local Roads General Maintenance Works	1,020,550	990,550	1,020,550	1,020,550
B0406	Local Roads General Improvement Works	-	-	-	-
B0499	Service Support Costs	958,719	958,719	913,622	920,052
B04	**Local Road - Maintenance and Improvement**	**10,292,509**	**10,262,509**	**8,757,922**	**9,483,723**
B0501	Public Lighting Operating Costs	535,914	535,914	534,423	534,423
B0502	Public Lighting Improvement	-	-	-	-
B0599	Service Support Costs	22,857	22,857	21,694	22,259
B05	**Public Lighting**	**558,771**	**558,771**	**556,117**	**556,682**

Table F - Expenditure				
Division B - Road Transport & Safety				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
B0601 Traffic Management	-	-	-	-
B0602 Traffic Maintenance	-	-	-	-
B0603 Traffic Improvement Measures	-	-	-	-
B0699 Service Support Costs	181,449	181,449	179,415	178,972
B06 Traffic Management Improvement	**181,449**	**181,449**	**179,415**	**178,972**
B0701 Low Cost Remedial Measures	371,000	371,000	345,000	345,000
B0702 Other Engineering Improvements	-	-	-	-
B0799 Service Support Costs	77,752	77,752	74,533	74,626
B07 Road Safety Engineering Improvement	**448,752**	**448,752**	**419,533**	**419,626**
B0801 School Wardens	-	-	-	-
B0802 Publicity and Promotion Road Safety	24,959	24,959	22,377	22,096
B0899 Service Support Costs	5,910	5,910	5,555	5,563
B08 Road Safety Promotion & Education	**30,869**	**30,869**	**27,932**	**27,659**
B0901 Maintenance and Management of Car Parks	-	-	-	-
B0902 Operation of Street Parking	20,000	20,000	20,000	20,000
B0903 Parking Enforcement	41,774	41,774	41,166	26,100
B0999 Service Support Costs	47,461	47,461	38,452	38,480
B09 Car Parking	**109,235**	**109,235**	**99,618**	**84,580**
B1001 Administration of Roads Capital Programme	627,266	627,266	621,662	570,197
B1099 Service Support Costs	291,226	291,226	272,257	276,801
B10 Support to Roads Capital Prog	**918,492**	**918,492**	**893,919**	**846,998**
B1101 Agency & Recoupable Service	1,157,600	1,157,600	1,141,419	1,156,188
B1199 Service Support Costs	52,218	52,218	49,082	49,499
B11 Agency & Recoupable Services	**1,209,818**	**1,209,818**	**1,190,501**	**1,205,687**
Division B Total	**22,708,892**	**22,678,892**	**19,314,283**	**20,338,962**

Table F - Income				
Division B - Road Transport & Safety				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	93,176	93,176	89,605	69,438
TII Transport Infrastructure Ireland	16,491,719	16,491,719	13,236,909	14,294,196
Culture, Communications, & Sport	-	-	-	-
National Transport Authority	-	-	-	-
Transport	-	-	-	-
Rural, Community Development, & The Gaeltacht	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	**16,584,895**	**16,584,895**	**13,326,514**	**14,363,634**
Goods & Services				
Parking Fines & Charges	112,000	102,000	102,000	52,000
Superannuation	86,102	86,102	86,102	86,102
Agency Services & Repayable Works	40,000	40,000	40,000	40,000
Local Authority Contributions	-	-	-	-
Other income	1,378,703	1,378,703	1,074,029	1,039,029
Total Goods & Services	**1,616,805**	**1,606,805**	**1,302,131**	**1,217,131**
Division B Total	**18,201,700**	**18,191,700**	**14,628,645**	**15,580,765**

Table F - Expenditure				
Division C - Water Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
C0101 Water Plants & Networks	45,671	45,671	317,892	341,000
C0199 Service Support Costs	622,990	622,990	612,287	618,330
C01 Water Supply	**668,661**	**668,661**	**930,179**	**959,330**
C0201 Waste Plants and Networks	-	-	236,647	104,303
C0299 Service Support Costs	432,194	432,194	431,322	435,087
C02 Waste Water Treatment	**432,194**	**432,194**	**667,969**	**539,390**
C0301 Debt Management Water and Waste Water	-	-	58,609	57,661
C0399 Service Support Costs	97,895	97,895	88,383	90,128
C03 Collection of Water and Waste Water Charges	**97,895**	**97,895**	**146,992**	**147,789**
C0401 Operation and Maintenance of Public Conveniences	9,000	9,000	9,000	9,000
C0499 Service Support Costs	1,791	1,791	1,674	1,636
C04 Public Conveniences	**10,791**	**10,791**	**10,674**	**10,636**
C0501 Grants for Individual Installations	3,823	3,823	-	3,839
C0502 Grants for Water Group Schemes	106,035	106,035	76,448	101,565
C0503 Grants for Waste Water Group Schemes	-	-	-	-
C0504 Group Water Scheme Subsidies	7,645	7,645	56,140	7,680
C0599 Service Support Costs	278,408	278,408	293,181	269,641
C05 Admin of Group and Private Installations	**395,911**	**395,911**	**425,769**	**382,725**
C0601 Technical Design and Supervision	-	-	-	-
C0699 Service Support Costs	520,497	520,497	488,494	497,506
C06 Support to Water Capital Programme	**520,497**	**520,497**	**488,494**	**497,506**
C0701 Agency & Recoupable Service	-	-	-	-
C0799 Service Support Costs	7,629	7,629	7,134	6,971
C07 Agency & Recoupable Services	**7,629**	**7,629**	**7,134**	**6,971**
C0801 Local Authority Water Services	-	-	-	-
C0802 Local Authority Sanitary Services	5,750	5,750	25,750	25,750
C0899 Local Authority Service Support Costs	5,839	5,839	18,960	5,335
C08 Local authority Water & Sanitary Services	**11,589**	**11,589**	**44,710**	**31,085**
Division C Total	**2,145,167**	**2,145,167**	**2,721,921**	**2,575,432**

Table F - Income				
Division C - Water Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	180,000	180,000	238,159	180,000
Other	-	-	-	-
Total Government Grants & Subsidies	**180,000**	**180,000**	**238,159**	**180,000**
Goods & Services				
Uisce Éireann	838,179	838,179	2,031,234	1,571,467
Superannuation	91,806	91,806	91,806	91,806
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	45,701	45,701	30	30
Total Goods & Services	**975,686**	**975,686**	**2,123,070**	**1,663,303**
Division C Total	**1,155,686**	**1,155,686**	**2,361,229**	**1,843,303**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0101 Statutory Plans and Policy	609,250	619,250	613,921	631,463
D0199 Service Support Costs	151,592	151,592	141,689	144,285
D01 Forward Planning	**760,842**	**770,842**	**755,610**	**775,748**
D0201 Planning Control	781,072	781,072	835,025	652,360
D0299 Service Support Costs	386,632	386,632	357,393	362,952
D02 Development Management	**1,167,704**	**1,167,704**	**1,192,418**	**1,015,312**
D0301 Enforcement Costs	247,753	247,753	143,806	152,505
D0399 Service Support Costs	104,047	104,047	93,564	95,252
D03 Enforcement	**351,800**	**351,800**	**237,370**	**247,757**
D0401 Industrial Sites Operations	-	-	-	-
D0403 Management of & Contribs to Other Commercial Facs	-	-	-	-
D0404 General Development Promotion Work	-	-	-	-
D0499 Service Support Costs	-	-	-	-
D04 Industrial and Commercial Facilities	**-**	**-**	**-**	**-**
D0501 Tourism Promotion	511,128	511,128	483,262	445,968
D0502 Tourist Facilities Operations	-	-	-	-
D0599 Service Support Costs	173,640	173,640	171,478	166,948
D05 Tourism Development and Promotion	**684,768**	**684,768**	**654,740**	**612,916**
D0601 General Community & Enterprise Expenses	692,392	692,392	615,633	597,159
D0602 RAPID Costs	-	-	-	-
D0603 Social Inclusion	575,695	575,695	665,043	613,035
D0699 Service Support Costs	331,524	331,524	309,882	313,920
D06 Community and Enterprise Function	**1,599,611**	**1,599,611**	**1,590,558**	**1,524,114**
D0701 Unfinished Housing Estates	70,038	70,038	69,704	92,786
D0799 Service Support Costs	138,436	138,436	127,066	129,043
D07 Unfinished Housing Estates	**208,474**	**208,474**	**196,770**	**221,829**
D0801 Building Control Inspection Costs	-	-	-	-
D0802 Building Control Enforcement Costs	60,971	60,971	55,114	59,289
D0899 Service Support Costs	77,436	77,436	83,476	72,381
D08 Building Control	**138,407**	**138,407**	**138,590**	**131,670**

Table F - Expenditure				
Division D - Development Management				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
D0901 Urban and Village Renewal	96,745	96,745	106,383	35,271
D0902 EU Projects	439,203	439,203	441,888	426,253
D0903 Town Twinning	1,000	1,000	1,000	1,000
D0904 European Office	-	-	-	-
D0905 Economic Development & Promotion	3,699,291	3,699,291	3,143,867	3,088,735
D0906 Local Enterprise Office	1,497,275	1,497,275	1,506,270	1,458,787
D0999 Service Support Costs	850,401	850,401	797,543	808,709
D09 Economic Development and Promotion	**6,583,915**	**6,583,915**	**5,996,951**	**5,818,755**
D1001 Property Management Costs	-	-	-	-
D1099 Service Support Costs	2,024	2,024	1,893	1,849
D10 Property Management	**2,024**	**2,024**	**1,893**	**1,849**
D1101 Heritage Services	80,333	80,333	43,000	43,000
D1102 Conservation Services	-	-	-	-
D1103 Conservation Grants	240,000	240,000	240,000	240,000
D1199 Service Support Costs	150,410	150,410	145,974	150,783
D11 Heritage and Conservation Services	**470,743**	**470,743**	**428,974**	**433,783**
D1201 Agency & Recoupable Service	-	-	62,318	-
D1299 Service Support Costs	39,347	39,347	36,905	37,526
D12 Agency & Recoupable Services	**39,347**	**39,347**	**99,223**	**37,526**
Division D Total	**12,007,635**	**12,017,635**	**11,293,097**	**10,821,259**

Table F - Income				
Division D - Development Management				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	386,261	386,261	380,093	380,093
Culture, Communications, & Sport	-	-	-	-
Enterprise, Tourism, & Employment	1,419,540	1,419,540	1,377,040	1,314,540
Rural, Community Development, & The Gaeltacht	270,000	270,000	270,000	270,000
Justice, Home Affairs, & Migration	-	-	-	-
Other	800,518	800,518	893,418	893,418
Total Government Grants & Subsidies	**2,876,319**	**2,876,319**	**2,920,551**	**2,858,051**
Goods & Services				
Planning Fees	186,025	186,025	174,700	179,775
Superannuation	98,661	98,661	98,661	98,661
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	7,000	7,000	7,000	19,500
Other income	1,428,782	1,428,782	1,326,968	1,157,087
Total Goods & Services	**1,720,468**	**1,720,468**	**1,607,329**	**1,455,023**
Division D Total	**4,596,787**	**4,596,787**	**4,527,880**	**4,313,074**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0101 Landfill Operations	-	-	-	-
E0102 Contribution to other LAs - Landfill Facilities	-	-	-	-
E0103 Landfill Aftercare Costs.	70,000	70,000	70,000	70,000
E0199 Service Support Costs	22,929	22,929	24,489	22,216
E01 Landfill Operation and Aftercare	**92,929**	**92,929**	**94,489**	**92,216**
E0201 Recycling Facilities Operations	77,695	77,695	75,226	79,253
E0202 Bring Centres Operations	20,000	20,000	20,000	20,000
E0204 Other Recycling Services	-	-	-	-
E0299 Service Support Costs	140,162	140,162	135,632	111,526
E02 Recovery & Recycling Facilities Operations	**237,857**	**237,857**	**230,858**	**210,779**
E0301 Waste to Energy Facilities Operations	-	-	-	-
E0399 Service Support Costs	-	-	-	-
E03 Waste to Energy Facilities Operations	**-**	**-**	**-**	**-**
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	20,000	20,000	20,000	20,000
E0499 Service Support Costs	8,856	8,856	8,285	8,123
E04 Provision of Waste to Collection Services	**28,856**	**28,856**	**28,285**	**28,123**
E0501 Litter Warden Service	52,898	52,898	52,207	49,918
E0502 Litter Control Initiatives	116,000	116,000	121,000	132,415
E0503 Environmental Awareness Services	71,218	71,218	69,950	68,233
E0599 Service Support Costs	87,256	87,256	81,612	82,855
E05 Litter Management	**327,372**	**327,372**	**324,769**	**333,421**
E0601 Operation of Street Cleaning Service	10,985	10,985	10,684	10,184
E0602 Provision and Improvement of Litter Bins	-	-	-	-
E0699 Service Support Costs	22,432	22,432	21,302	21,893
E06 Street Cleaning	**33,417**	**33,417**	**31,986**	**32,077**
E0701 Monitoring of Waste Regs (incl Private Landfills)	-	-	-	-
E0702 Enforcement of Waste Regulations	1,649,541	1,649,541	1,456,727	1,221,885
E0799 Service Support Costs	421,429	421,429	387,719	401,357
E07 Waste Regulations, Monitoring and Enforcement	**2,070,970**	**2,070,970**	**1,844,446**	**1,623,242**

Table F - Expenditure				
Division E - Environmental Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
E0801 Waste Management Plan	11,633	11,633	24,279	13,528
E0802 Contrib to Other Bodies Waste Management Planning	15,000	15,000	15,000	15,000
E0899 Service Support Costs	11,064	11,064	10,179	10,142
E08 Waste Management Planning	**37,697**	**37,697**	**49,458**	**38,670**
E0901 Maintenance of Burial Grounds	27,328	27,328	28,016	25,805
E0999 Service Support Costs	12,487	12,487	11,882	12,137
E09 Maintenance of Burial Grounds	**39,815**	**39,815**	**39,898**	**37,942**
E1001 Operation Costs Civil Defence	155,210	155,210	193,795	149,915
E1002 Dangerous Buildings	-	-	-	-
E1003 Emergency Planning	106,764	106,764	98,372	105,044
E1004 Derelict Sites	2,000	2,000	2,000	2,000
E1005 Water Safety Operation	7,000	7,000	4,000	4,500
E1099 Service Support Costs	102,150	102,150	96,513	98,550
E10 Safety of Structures and Places	**373,124**	**373,124**	**394,680**	**360,009**
E1101 Operation of Fire Brigade Service	3,499,194	3,499,194	3,390,263	3,343,313
E1103 Fire Services Training	270,000	270,000	257,500	326,173
E1104 Operation of Ambulance Service	-	-	-	-
E1199 Service Support Costs	198,043	198,043	182,076	184,580
E11 Operation of Fire Service	**3,967,237**	**3,967,237**	**3,829,839**	**3,854,066**
E1201 Fire Safety Control Cert Costs	-	-	-	-
E1202 Fire Prevention and Education	4,000	4,000	4,000	8,000
E1203 Inspection & Monitoring of Commercial Facilities	-	-	-	-
E1299 Service Support Costs	164,572	164,572	172,173	146,186
E12 Fire Prevention	**168,572**	**168,572**	**176,173**	**154,186**
E1301 Water Quality Management	413,678	413,678	356,782	329,264
E1302 Licensing and Monitoring of Air and Noise Quality	1,000	1,000	1,000	1,000
E1399 Service Support Costs	292,209	292,209	274,713	271,598
E13 Water Quality, Air and Noise Pollution	**706,887**	**706,887**	**632,495**	**601,862**
E1401 Agency & Recoupable Service	32,018	32,018	35,958	31,462
E1499 Service Support Costs	14,755	14,755	13,955	14,141
E14 Agency & Recoupable Services	**46,773**	**46,773**	**49,913**	**45,603**
E1501 Climate Change and Flooding	478,630	478,630	419,991	318,944
E1599 Service Support Costs	-	-	-	-
E15 Climate Change and Flooding	**478,630**	**478,630**	**419,991**	**318,944**
Division E Total	**8,610,136**	**8,610,136**	**8,147,280**	**7,731,140**

Table F - Income				
Division E - Environmental Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	2,729,007	2,729,007	2,346,841	2,154,546
Social Protection	-	-	-	-
Defence	119,203	119,203	119,203	119,203
Climate, Environment, & Energy	360,165	360,165	378,089	276,146
Other	182,500	182,500	182,500	182,500
Total Government Grants & Subsidies	**3,390,875**	**3,390,875**	**3,026,633**	**2,732,395**
Goods & Services				
Domestic Refuse Charges	-	-	-	-
Commercial Refuse Charges	-	-	-	-
Landfill Charges	-	-	-	-
Fire Charges	130,000	130,000	130,000	165,000
Superannuation	43,102	43,102	43,102	43,102
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	60,500	60,500	60,500	72,500
Other income	684,956	684,956	504,940	345,377
Total Goods & Services	**918,558**	**918,558**	**738,542**	**625,979**
Division E Total	**4,309,433**	**4,309,433**	**3,765,175**	**3,358,374**

Table F - Expenditure					
Division F - Recreation and Amenity					
		2027		**2026**	
	Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
F0101	Leisure Facilities Operations	238,160	238,160	238,160	238,160
F0103	Contribution to External Bodies Leisure Facilities	-	-	-	-
F0199	Service Support Costs	16,048	16,048	15,218	15,456
F01	**Leisure Facilities Operations**	**254,208**	**254,208**	**253,378**	**253,616**
F0201	Library Service Operations	1,336,667	1,336,667	1,371,632	1,354,219
F0202	Archive Service	23,500	23,500	22,000	22,000
F0204	Purchase of Books, CD's etc.	70,000	70,000	90,000	90,000
F0205	Contributions to Library Organisations	-	-	-	-
F0299	Service Support Costs	663,310	663,310	609,827	622,803
F02	**Operation of Library and Archival Service**	**2,093,477**	**2,093,477**	**2,093,459**	**2,089,022**
F0301	Parks, Pitches & Open Spaces	644,462	644,462	569,821	564,057
F0302	Playgrounds	42,500	42,500	42,500	42,500
F0303	Beaches	-	-	-	-
F0399	Service Support Costs	202,069	202,069	192,892	208,371
F03	**Outdoor Leisure Areas Operations**	**889,031**	**889,031**	**805,213**	**814,928**
F0401	Community Grants	-	-	-	-
F0402	Operation of Sports Hall/Stadium	-	-	-	-
F0403	Community Facilities	-	-	-	-
F0404	Recreational Development	109,624	109,624	125,194	133,642
F0499	Service Support Costs	304,432	304,432	284,580	285,754
F04	**Community Sport and Recreational Development**	**414,056**	**414,056**	**409,774**	**419,396**
F0501	Administration of the Arts Programme	748,831	748,831	743,771	721,493
F0502	Contributions to other Bodies Arts Programme	-	-	-	-
F0503	Museums Operations	-	-	-	-
F0504	Heritage/Interpretive Facilities Operations	334,500	334,500	334,500	334,500
F0505	Festivals & Concerts	-	-	-	-
F0599	Service Support Costs	100,952	100,952	94,156	94,803
F05	**Operation of Arts Programme**	**1,184,283**	**1,184,283**	**1,172,427**	**1,150,796**
F0601	Agency & Recoupable Service	-	-	-	-
F0699	Service Support Costs	3,425	3,425	3,203	3,130
F06	**Agency & Recoupable Services**	**3,425**	**3,425**	**3,203**	**3,130**
Division F Total		**4,838,480**	**4,838,480**	**4,737,454**	**4,730,888**

Table F - Income				
Division F - Recreation and Amenity				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Education & Youth	-	-	-	-
Culture, Communications, & Sport	294,181	294,181	89,100	281,631
Social Protection	-	-	-	-
Library Council	-	-	-	-
Arts Council	-	-	-	-
Transport	-	-	-	-
Rural, Community Development, & The Gaeltacht	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	**294,181**	**294,181**	**89,100**	**281,631**
Goods & Services				
Recreation/Amenity/Culture	30,000	30,000	30,000	30,000
Superannuation	49,816	49,816	49,816	49,816
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	70,767	70,767	311,524	120,234
Total Goods & Services	**150,583**	**150,583**	**391,340**	**200,050**
Division F Total	**444,764**	**444,764**	**480,440**	**481,681**

Table F - Expenditure				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Expenditure by Service and Sub-Service	**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	60,000	60,000	60,000	60,000
G0103 Payment of Agricultural Pensions	18,095	18,095	18,303	17,693
G0199 Service Support Costs	36,381	36,381	34,011	34,100
G01 Land Drainage Costs	**114,476**	**114,476**	**112,314**	**111,793**
G0201 Operation of Piers	-	-	-	-
G0203 Operation 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	-	-	-	-
G0403 Food Safety	-	-	-	-
G0404 Operation of Dog Warden Service	193,024	193,024	193,024	193,024
G0405 Other Animal Welfare Services (incl Horse Control)	2,000	2,000	2,000	2,000
G0499 Service Support Costs	127,297	127,297	119,335	121,780
G04 Veterinary Service	**322,321**	**322,321**	**314,359**	**316,804**
G0501 Payment of Higher Education Grants	-	-	-	-
G0502 Administration Higher Education Grants	-	-	-	-
G0503 Payment of VEC Pensions	-	-	-	-
G0504 Administration VEC Pension	-	-	-	-
G0505 Contribution to Education & Training Board	-	-	-	-
G0506 Other Educational Services	-	-	-	-
G0507 School Meals	-	-	-	-
G0599 Service Support Costs	-	-	-	-
G05 Educational Support Services	**-**	**-**	**-**	**-**
G0601 Agency & Recoupable Service	-	-	-	-
G0699 Service Support Costs	-	-	-	-
G06 Agency & Recoupable Services	**-**	**-**	**-**	**-**
Division G Total	**436,797**	**436,797**	**426,673**	**428,597**

Table F - Income				
Division G - Agriculture, Education, Health & Welfare				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	-	-	-	-
Culture, Communications, & Sport	-	-	-	-
Education & Youth	-	-	-	-
Transport	-	-	-	-
Food Safety Authority of Ireland	-	-	-	-
Agriculture, Food, Fisheries, & The Marine	-	-	-	-
Other	-	-	-	-
Total Government Grants & Subsidies	**-**	**-**	**-**	**-**
Goods & Services				
Superannuation	6,583	6,583	6,583	6,583
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
Other income	58,602	58,602	58,602	58,602
Total Goods & Services	**65,185**	**65,185**	**65,185**	**65,185**
Division G Total	**65,185**	**65,185**	**65,185**	**65,185**

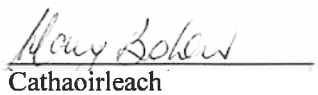
Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0101 Maintenance of Machinery Service	-	-	-	12,915
H0102 Plant and Machinery Operations	490,500	500,500	488,900	488,900
H0199 Service Support Costs	240,935	240,935	230,356	222,503
H01 Profit & Loss Machinery Account	**731,435**	**741,435**	**719,256**	**724,318**
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	46,986	46,986	75,447	64,223
H0302 Debt Management Service Rates	95,721	95,721	127,965	124,704
H0303 Refunds and Irrecoverable Rates	414,211	414,211	416,780	414,415
H0399 Service Support Costs	148,685	148,685	138,481	141,201
H03 Adminstration of Rates	**705,603**	**705,603**	**758,673**	**744,543**
H0401 Register of Elector Costs	10,000	10,000	16,615	16,615
H0402 Local Election Costs	25,000	25,000	25,000	25,000
H0499 Service Support Costs	143,572	143,572	135,352	136,097
H04 Franchise Costs	**178,572**	**178,572**	**176,967**	**177,712**
H0501 Coroner Fees and Expenses	76,982	76,982	75,211	77,298
H0502 Operation of Morgue	-	-	-	-
H0599 Service Support Costs	20,870	20,870	19,685	19,760
H05 Operation of Morgue and Coroner Expenses	**97,852**	**97,852**	**94,896**	**97,058**
H0601 Weighbridge Operations	-	-	-	-
H0699 Service Support Costs	-	-	-	-
H06 Weighbridges	**-**	**-**	**-**	**-**
H0701 Operation of Markets	-	-	-	-
H0702 Casual Trading Areas	-	-	1,000	1,000
H0799 Service Support Costs	2,102	2,102	1,966	1,921
H07 Operation of Markets and Casual Trading	**2,102**	**2,102**	**2,966**	**2,921**
H0801 Malicious Damage	-	-	-	-
H0899 Service Support Costs	-	-	-	-
H08 Malicious Damage	**-**	**-**	**-**	**-**

Table F - Expenditure				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Expenditure by Service and Sub-Service	**Adopted by Council €**	**Estimated by Chief Executive /Mayor €**	**Adopted by Council €**	**Estimated Outturn €**
H0901 Representational Payments	586,699	586,699	581,680	581,680
H0902 Chair/Vice Chair Allowances	24,000	24,000	24,000	24,000
H0903 Annual Allowances LA Members	60,400	60,400	60,400	60,400
H0904 Expenses LA Members	172,280	172,280	172,280	172,280
H0905 Other Expenses	49,393	49,393	49,393	54,268
H0906 Conferences Abroad	13,000	13,000	12,000	14,000
H0907 Retirement Gratuities	60,000	60,000	75,000	75,000
H0908 Contribution to Members Associations	6,250	6,250	6,250	6,250
H0909 General Municipal Allocation	-	-	-	-
H0999 Service Support Costs	511,078	511,078	483,442	475,453
H09 Local Representation & Civic Leadership	**1,483,100**	**1,483,100**	**1,464,445**	**1,463,331**
H1001 Motor Taxation Operation	172,146	172,146	173,652	104,811
H1099 Service Support Costs	96,785	96,785	90,739	92,136
H10 Motor Taxation	**268,931**	**268,931**	**264,391**	**196,947**
H1101 Agency & Recoupable Service	617,522	617,522	728,947	710,299
H1102 NPPR	-	-	-	-
H1199 Service Support Costs	43,596	43,596	40,768	39,834
H11 Agency & Recoupable Services	**661,118**	**661,118**	**769,715**	**750,133**
H1201 Housing and Building	-	-	-	-
H1202 Roads, Transportation & Safety	-	-	-	-
H1203 Water Services	-	-	-	-
H1204 Development Management	-	-	-	-
H1205 Environmental Services	-	-	-	-
H1206 Recreation and Amenity	-	-	-	-
H1207 Agriculture , Food and the Marine	-	-	-	-
H1208 Miscelleanous/ Shared Services	-	-	-	-
H1299 Service Support Costs	-	-	-	-
H12 Shared Services	**-**	**-**	**-**	**-**
Division H Total	**4,128,713**	**4,138,713**	**4,251,309**	**4,156,963**
OVERALL TOTAL	**69,772,019**	**69,762,019**	**64,126,777**	**64,094,136**

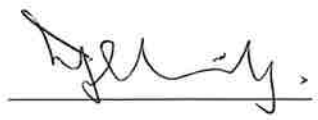
Table F - Income				
Division H - Miscellaneous/Shared Services				
	2027		**2026**	
Income by Source	**Adopted by Council €**	**Estimated by Chief Executive €**	**Adopted by Council €**	**Estimated Outturn €**
Government Grants & Subsidies				
Housing, Local Government & Heritage	5,023,580	5,023,580	4,869,856	4,949,196
Agriculture, Food, Fisheries, & The Marine	-	-	-	-
Social Protection	-	-	-	-
Justice, Home Affairs, & Migration	-	-	-	-
Other	12,000	12,000	12,000	12,000
Total Government Grants & Subsidies	**5,035,580**	**5,035,580**	**4,881,856**	**4,961,196**
Goods & Services				
Superannuation	22,229	22,229	22,229	22,229
Agency Services & Repayable Works	-	-	-	-
Local Authority Contributions	-	-	-	-
NPPR	-	-	-	-
Other income	1,517,526	1,517,526	1,428,007	1,391,703
Total Goods & Services	**1,539,755**	**1,539,755**	**1,450,236**	**1,413,932**
Division H Total	**6,575,335**	**6,575,335**	**6,332,092**	**6,375,128**
OVERALL TOTAL	**50,095,187**	**50,085,187**	**45,001,313**	**44,979,645**

CERTIFICATE OF ADOPTION

I hereby certify that at the budget meeting of Leitrim County Council held this 9th day of November 2026, the Council by Resolution adopted for the financial year ending on the 31st day of December, 2027 the budget set out in Tables A to F and by Resolution determined in accordance with the said budget the Rate set out in Table A to be the annual rate on valuation to be levied for that year for the purposes set out in those Tables.

Signed 

Cathaoirleach

Countersigned 

Chief Executive

Dated this 9th day of November 2026

APPENDIX 1		
SUMMARY OF CENTRAL MANAGEMENT CHARGES FOR YEAR 2027		
Description	**2027** **€**	**2026** **€**
Area Office Overhead	281,075	279,504
Corporate Affairs Overhead	1,238,559	1,125,621
Corporate Buildings Overhead	1,196,701	1,137,930
Finance Function Overhead	795,419	752,229
Human Resource Function Overhead	1,525,542	1,370,536
IT Services	1,806,888	1,479,586
Print/Post Room Service Overhead Allocation	157,185	156,403
Pension & Lump Sum Overhead	3,880,936	3,859,010
Total Expenditure Allocated to Services	**10,882,305**	**10,160,819**

APPENDIX 2		
SUMMARY OF LOCAL PROPERTY TAX ALLOCATION FOR YEAR 2027		
Description	**2027** **€**	**2027** **€**
Discretionary		
** Discretionary Local Property Tax (Table A)	11,192,555	
		11,192,555
Self Funding - Revenue Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
Total Local Property Tax - Revenue Budget		**11,192,555**
Self Funding - Capital Budget		
Housing & Building	-	
Roads, Transport & Safety	-	
		-
Total Local Property Tax - Capital Budget		**-**
Total Local Property Tax Allocation (Post Variation)		**11,192,555**

**This amount includes an equalisation contribution of €8,511,357 from the Exchequer/Local Government Fund.