

Budget Template 2023

LSP Name		
Estimated Income for 2023 (Do not include BIK)	2023 Budget Income	If funding is ringfenced list relevant expenditure headings
Balance brought forward on 31 Dec 2022 (inc. Deferred Income, Contingency)		
Sport Ireland Core Grant		
Sport Ireland Women in Sport Grant		
Dormant Accounts Funding		
Healthy Ireland Funding		
Health Service Executive Funding (HSE)		
Education and Training Boards (ETB)		
Local Authority Funding/County Council Contribution		
Age and Opportunity/Go For Life		
Get Ireland Walking		
Cara Centre		
Bike Week		
Dept. Transport, Tourism & Sport		
Dept. of Justice and Equality		
Department of Children & Youth Affairs		
EU Funding		
Income Generated from Courses, Programmes, Events		
Leader/ Local Development Company		
Sponsorship		
Deposit Interest Received		
Affiliation Fees		
Programme/Course/Event Income		
Other Income (Please outline below)		
Total Estimated Income	€ -	

Estimated Total Expenditure for 2023	2023 Budget Expenditure	Contribution Sought or received from Sport Ireland
Staff Costs		
Total Salaries		
Operating Costs		
Advert, Print, Signage & IT*		
Audit / Accountancy		
Computer Costs		
Conferences, Staff Train, Dev.		
Depreciation		
Equipment		
Health & Safety		
Insurance		
Legal & Professional		
Light & Heat		
Misc. Expenses		
Post & Telephone		
Rent		
Repairs & Maint.		
Service Charges		
Stationery		
Strategic Plan etc.		
Travel & Subs.		
SI Branding		
Sub Total	€ -	
Strategic Plan		
Development costs for new strategic plan		
Sport Ireland Programmes Expenditure		
Safeguarding 1: Basic Awareness Training		
Safeguarding 2: Children's Officer Training		
Safeguarding 3: Designated Liaison Person Training		
Club Development Grants		
Operation Transformation		
Women in Sport Expenditure		
Women in Sport Costs (Do not include Core Staff costs)		
Other Programming Expenditure		
Other Programming Costs (Do not include Core Staff costs)		
Go For Life		

Get Ireland Walking		
Healthy Ireland Programmes - Fun Moves		
HSE Programmes		
Cara Centre		
Bike Week		
Other Partner Programme Expenditure (Please outline below)		
Sub Total	€ -	
Dormant Accounts Expenditure		
Community Sports and Physical Activity Hubs		
Urban Outdoor Adventure Initiative		
Youth Leadership		
Volunteer Training & Supports Programme		
Sports Inclusion Disability Projects (SIDP) capital & programme support		
Innovation		
Active Cities (City LSPs)		
Girls Get Active Programmes		
Total Expenditure	€ -	
BIK Item/Description	2023 Estimated Value	Provided by which Partner
Board members time/contribution @ standard rate of €30 ph		
Total BIK	€ -	

Mid Year Return Actual expenditure from 1st January to 30th June			End of Year Return Actual expenditure from 1st January to 31st Dec	
% Budgeted Expenditure				
Staff Costs			Staff Costs	
Operating Costs			Operating Costs	
Strategic Plan Expenditure			Strategic Plan Expenditure	
Sport Ireland Programmes Expenditure			Sport Ireland Programmes Expenditure	
Women in Sport Expenditure			Women in Sport Expenditure	
Other Programming Expenditure			Other Programming Expenditure	

Return

% of Budgeted Income

% Budgeted
Expenditure

Costs

Costs

Expenditure

Expenditure

Expenditure

Expenditure

Return

Amount

€ -