

Hal Lija Local Council

**Business Plan
for the
Period
2026 - 2030**

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Overview and Summary

The Hal Lija Local Council is presenting the Business Plan for the period 2026 – 2030.

The Financial allocation received from the Central Government for the first year of this 5 year plan is of €346,084.

In addition to this allocation, the council can benefit from schemes that are launched from time to time, which usually involve different areas ranging from organisations of cultural activities, community services, educational courses, improvement of urban and non-urban areas, upgraded parks and gardens etc.

The council will also endeavour to tap other funding sources, such as the UIF, administered by the Planning Authority to improve the infrastructure of urban areas. Other schemes can be achieved from the Malta Tourism Authority which include of cultural activities, EU Funds, and funds achieved from the Local Government Division.

Maintenance works and Projects

Aided by Infrastructure Malta, the Hal Lija Local Council shall be re-constructing various streets in the village whose state has deteriorated considerably over the past years. Infrastructure Malta has already assisted the council with various resurfacing works. Infrastructure Malta has issued a scheme by which yearly, 5000 sq.m of resurfacing works can be carried out on various streets as suggested and approved by the whole council during council meetings. So far the council, for the first year applied, year 2023, has proposed the below street for re-surfacing and still pending:

Annibale Preca street Alley 2

Part of Bakery street

Bakery street Alley 1

Bakery street Alley 3

Mabel Strickland Street

Merino street and Pjazza ta' fuq il-Borg

Preziosi street

Dun Karm Lia street

Projects for the coming years

Since the current financial allocation is only sufficient to cater for the day to day running of the locality, we hopefully anticipate that due to our control on spending, the council's capital projects will be entirely financed through the allocation from the central government and other assistance programmes from various departments, potentially including EU funding.

The Hal Lija Local Council is considering the below projects for the coming five (5) years:

The Long term of council premises,

The Re-construction of pavements in the village in a way to also accommodate people with certain disabilities and also as part of the slow streets project,

Improvement of the infrastructure and traffic system of the village,

Improvement of street lighting in the village – The council had already started a project of changing the street lamps in the village core to ornamental decorative lanterns. In 2023 the council continued to change the lighting and install ornamental decorative lanterns in Preziosi str,

Participation in various funding programmes,

New street furniture and the enhancement of the Recreational Centre in Giovanni Barbara street.

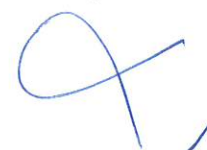
The Re-construction of the existing structure of the public conveniences in Transfiguration Square, for which the Council now secured funding and is working with the Cleansing Department.

The upgrading of the public conveniences found in the Recreational Garden Centre to newly automated ones.

The re-construction of the existing flooring in the Recreational Garden Centre.

Introducing of new pavements partly aided by the Public Works Department.

This Business Plan has been approved by the Council.



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Mr. Anthony Dalli
Mayor



Ms. Pamela Seguna
Executive Secretary

Statement of Income and Expenditure

DESCRIPTION

A	B	C	D	E	F (A+B+C+D+E)
BUDGET Jan-Dec 2026	BUDGET Jan-Dec 2027	BUDGET Jan-Dec 2028	BUDGET Jan-Dec 2029	BUDGET Jan-Dec 2030	BUDGET Period 2026-2030
€	€	€	€	€	€

Income

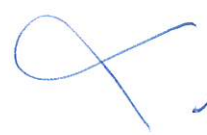
Funds received from Central Government (1)	346,084	331,525	333,525	335,525	337,525	1,684,184
Income raised from Bye-Laws (2)	15,000	26,000	28,000	30,000	32,000	131,000
Income raised from LES (3)	-	12,000	12,000	12,000	12,000	48,000
Investment Income (4)	-	-	-	-	-	-
Other Income (5)	11,000	-	-	-	-	11,000
TOTAL	372,084	369,525	373,525	377,525	381,525	1,874,184

Expenditure

Personal Emoluments (6)	152,931	132,515	134,608	136,723	138,838	695,615
Operations and Maintenance (7)	162,100	203,530	204,330	205,130	205,930	981,020
Administration (8)	33,000	55,147	55,147	55,147	55,147	253,588
Finance Cost (9)	-	-	-	-	-	-
Other Expenditure (10)	28,864	14,250	10,997	9,843	7,771	71,724
TOTAL	376,895	405,442	405,082	406,843	407,686	2,001,947

Surplus / Deficit

	(4,811)	(35,917)	(31,557)	(29,318)	(26,161)	(127,763)
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Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
	€	€	€	€	€	€
Non-current Assets						
Property, Plant and Equipment (16)	57,950	58,700	62,703	67,860	75,089	322,303
Current Assets						
Inventories (11)	-	-	-	-	-	-
Receivables (12)	17,570	17,450	17,450	17,450	17,450	87,370
Cash and Cash Equivalents (13)	347,977	326,310	305,750	286,275	267,885	1,534,197
Total Current Assets	365,547	343,760	323,200	303,725	285,335	1,621,567
Current Liabilities (14)						
Payables	-	45,500	43,500	41,500	39,500	170,000
Total Current Liabilities	-	45,500	43,500	41,500	39,500	170,000
Net Current Assets	365,547	298,260	279,700	262,225	245,835	1,451,567
Non-current liabilities (15)	-	-	-	-	-	-
Net Assets	423,497	356,960	342,403	330,085	320,924	1,773,870
Reserves						
Retained Funds	423,497	356,960	342,403	330,085	320,924	1,773,870

Financial Situation Indicator

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
	€	€	€	€	€	€
Current Assets	365,547	343,760	323,200	303,725	285,335	1,621,567
Current Liabilities	-	45,500	43,500	41,500	39,500	170,000
Working Capital	365,547	298,260	279,700	262,225	245,835	1,451,567
Government Allocation	332,084	331,525	333,525	335,525	337,525	1,670,184
FSI	110 %	90 %	84 %	78 %	73 %	87 %



Cash Budget

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
	€	€	€	€	€	€
Cash Inflows						
Government cash inflows	346,084	331,525	333,525	335,525	337,525	1,684,184
Cash flows from Bye-Laws & L.N fees	15,000	26,000	28,000	30,000	32,000	131,000
Local Enforcement cash flows	-	12,000	12,000	12,000	12,000	48,000
Finance cash flows						
Loan Proceeds						-
Investment income						-
	-	-	-	-	-	-
Capital cash flow						
Proceeds from disposal of assets						-
Cash received from EU funds						-
Cash received from Twinning						-
Cash from Community Services						-
Other Cash Inflows	11,000	-	-	-	-	11,000
TOTAL Inflows	372,084	369,525	373,525	377,525	381,525	1,874,184
Cash Outflows						
Personal Emoluments	152,931	132,515	134,608	136,723	138,838	695,615
Operations & Maintenance	162,100	203,530	204,330	205,130	205,930	981,020
Administration	33,000	55,147	55,147	55,147	55,147	253,588
Finance	-	-	-	-	-	-
Capital						
Acquisition of property	-					-
Construction						-
Improvements						-
Special programmes	-	-	-	-	-	-
	-	-	-	-	-	-
Cash outflows re EU projects						-
Cash outflows re Twinning						-
Cash outflows re Community Services						-
	-	-	-	-	-	-
TOTAL Outflows	348,031	391,192	394,085	397,000	399,915	1,930,223
SURPLUS / (DEFICIT)	24,053	(21,667)	(20,560)	(19,475)	(18,390)	(56,039)
Brought forward (Bank /Cash Bal.)	323,924	347,977	326,310	305,750	286,275	323,924
Carry forward	347,977	326,310	305,750	286,275	267,885	267,885

Detailed Estimates of Income

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
	€	€	€	€	€	€
Income						
1 Funds received form Central Government:						
0001 In terms of section 55 CAP 363	332,084	331,525	333,525	335,525	337,525	1,670,184
0002-0004 In terms of section 58 CAP 363	14,000	-	-	-	-	14,000
0005-0019 Other Income	-	-	-	-	-	-
	346,084	331,525	333,525	335,525	337,525	1,684,184
2 Bye-Laws & Legal Fees						
0021-0025 Community Services	1,000	19,000	20,000	21,000	22,000	83,000
0026-0035 Income from Permits	14,000	7,000	8,000	9,000	10,000	48,000
	15,000	26,000	28,000	30,000	32,000	131,000
3 Local Enforcement Income						
0037 Commission from Regional Committees	-	-	-	-	-	-
0038-0055 Contraventions	-	12,000	12,000	12,000	12,000	48,000
	-	12,000	12,000	12,000	12,000	48,000
4 Investment Income						
0091-0095 Bank interest						-
0096-0099 Income received from Government Securities						-
	-	-	-	-	-	-
5 General Income						
0056-0065 Sponsorships						-
0066-0069 Documents & Information						-
0070-0075 EU Funds						-
0076-0080 Twinning						-
0081-0089 Insurance Claims						-
0100-0109 Donations						-
0110-0119 Contributions	-	-	-	-	-	-
0120-0129 General Income	11,000					11,000
	11,000	-	-	-	-	11,000
Total	372,084	369,525	373,525	377,525	381,525	1,874,184



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Detailed Estimates of Expenditure

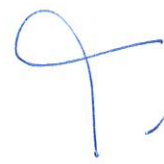
DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
€	€	€	€	€	€	
6 Personal Emoluments						
1100 Mayor's Allowance	11,676	11,301	11,501	11,701	11,901	58,080
1200 Employees' Salaries & Wages	97,829	89,749	91,106	92,483	93,860	465,027
1300 Bonuses	2,306	1,690	1,690	1,690	1,690	9,066
1400 Income Supplements	13,119	7,500	7,700	7,900	8,100	44,319
1500 Social Security Contributions	7,186	8,975	9,111	9,249	9,387	43,908
1600 Allowances	20,815	13,300	13,500	13,700	13,900	75,215
1700 Overtime	-	-	-	-	-	-
	152,931	132,515	134,608	136,723	138,838	695,615
7 Operations and Maintenance						
2100-2149 Public Utilities	2,000	2,000	2,000	2,000	2,000	10,000
2200-2259 Public Materials & Supplies	2,000	2,000	2,000	2,000	2,000	10,000
2300-2399 Repairs & Upkeep	30,000	40,000	40,000	40,000	40,000	190,000
2400-2449 Rent	2,000	1,000	1,000	1,000	1,000	6,000
3010 Street Lighting	7,000	5,000	5,000	5,000	5,000	27,000
3020 Lease of Equipment	-	1,244	1,244	1,244	1,244	4,976
3030 Insurance	2,000	2,000	2,000	2,000	2,000	10,000
3035 Bank Charges	800	500	500	500	500	2,800
3038 Penalties	-	-	-	-	-	-
3040 Waste Disposal	-	24,000	24,500	25,000	25,500	99,000
3041 Refuse Collection	55,500	58,300	58,300	58,300	58,300	288,700
3042 Bulky Refuse Collection	7,500	7,700	7,800	7,900	8,000	38,900
3043 Bins on wheels	2,000	3,755	3,755	3,755	3,755	17,020
3045 Bring in sites	300	-	-	-	-	300
3051 Road & Street Cleaning	25,000	24,150	24,150	24,150	24,150	121,600
3052 Cleaning & Maintenance of Non-Urban Areas	3,000	3,481	3,481	3,481	3,481	16,924
3053 Cleaning of Public Conveniences	6,000	6,200	6,300	6,400	6,500	31,400
3055 Cleaning of Council Premises	-	-	-	-	-	-
3060 Cleaning & Maintenance of Parks & Gardens	10,000	10,200	10,300	10,400	10,500	51,400
3061 Cleaning & Maintenance of Soft Areas	-	1,000	1,000	1,000	1,000	4,000
3062 Cleaning & Maintenance of Beaches & CA	-	-	-	-	-	-
3063 Cleaning & Maintenance of Country Non-Urban	-	-	-	-	-	-
3064 Other Contractual Services	-	-	-	-	-	-
3070-3090 Consultation Fees	-	-	-	-	-	-
3100-3139 Contract & Project Management	-	-	-	-	-	-
3300-3379 Hospitality	-	-	-	-	-	-
3380-3389 Community	5,000	9,000	9,000	9,000	9,000	41,000
3600-3694 Local Enforcement Expenses	2,000	2,000	2,000	2,000	2,000	10,000
3700-3799 EU Projects	-	-	-	-	-	-
3800-3899 Twinning	-	-	-	-	-	-
	162,100	203,530	204,330	205,130	205,930	981,020



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Detailed Estimates of Expenditure (Continued)

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
€	€	€	€	€	€	
8 Administration & Other Expenditure						
2150-2199 Office Utilities	4,000	2,400	2,400	2,400	2,400	13,600
2260-2299 Office Materials & Supplies	1,500	2,000	2,000	2,000	2,000	9,500
2450-2499 Office Rent	-	13,800	13,800	13,800	13,800	55,200
2500-2599 National & International Memberships	-	1,000	1,000	1,000	1,000	4,000
2600-2699 Office Services	1,500	4,200	4,200	4,200	4,200	18,300
2700-2799 Transport	2,500	2,700	2,700	2,700	2,700	13,300
2800-2899 Travel	1,000	2,000	2,000	2,000	2,000	9,000
2900-2999 Information Services	4,000	2,547	2,547	2,547	2,547	14,188
3050 Office Cleaning	2,500	2,000	2,000	2,000	2,000	10,500
3140-3199 Professional Services	15,000	22,000	22,000	22,000	22,000	103,000
3200-3299 Training	1,000	500	500	500	500	3,000
3345 Office Hospitality	-	-	-	-	-	-
3400-3499 Incidental Expenses	-	-	-	-	-	-
	-	-	-	-	-	-
	33,000	55,147	55,147	55,147	55,147	253,588
9 Finance Costs						
3036 Interest on Bank Loan						
contingency expense	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
10 Other Expenditure						
3500-3599 Loss / (Profit) on Disposal of assets						-
3695 Increase/(Decrease) in allowance for bad debts						-
8000-8099 Depreciation (charge for the year)	28,864	14,250	10,997	9,843	7,771	71,724
	28,864	14,250	10,997	9,843	7,771	71,724
Total	376,895	405,442	405,082	406,843	407,686	2,001,947



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Detailed Estimates of Statement of Financial Position

DESCRIPTION	A	B	C	D	E	F (A+B+C+D+E)
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Period
	2026	2027	2028	2029	2030	2026-2030
€	€	€	€	€	€	
11 Inventory						
5201-5249 Stationery	-	-	-	-	-	-
5250-5299 Consumables	-	-	-	-	-	-
	-	-	-	-	-	-
12 Receivables						
0201-0209 Receivables	10,000	16,000	16,000	16,000	16,000	74,000
0210-0219 LES Receivables	(430)	1,200	1,200	1,200	1,200	4,370
0220-0229 Receivables from EU	-	-	-	-	-	-
0250 Prepayments & Accrued income	8,000	250	250	250	250	9,000
	-	-	-	-	-	-
	17,570	17,450	17,450	17,450	17,450	87,370
13 Cash & Equivalents						
5001-5099 Bank & Cash Balances	347,977	326,310	305,750	286,275	267,885	1,534,197
	347,977	326,310	305,750	286,275	267,885	1,534,197
14 Payables						
4000 Payables	-	36,000	34,000	32,000	30,000	132,000
4100 Accruals	-	9,500	9,500	9,500	9,500	38,000
4150 Deferred Income	-	-	-	-	-	-
Short-term Borrowings	-	-	-	-	-	-
PPP	-	-	-	-	-	-
	-	45,500	43,500	41,500	39,500	170,000
15 Non Current Liabilities						
4200 Long Term Borrowings	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-



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16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€		€		€		€		€		€		Total			
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	Street Signs (20%) & Street Lights (100%)	Construction Works	Motor Vehicles	Computer Equipment	Right of use Asset - Property	8%	20%	20%		10%	20%	0%
Cost																
As at 01 January 2026	29,511	9,480	54,473	704,880	81,528	785,366	53,415	3,641	62,734							1,785,028
Additions	1,000	1,000	1,000	10,000	2,000	-	-	-	-	-	-	-	-	-	-	15,000
Disposals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
As at 31 December 2026	30,511	10,480	55,473	714,880	83,528	785,366	53,415	3,641	62,734							1,800,028
Grants/ other reimbursements																
As at 01 January 2026	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-	-	-	-	-	-	-	767,316
Additions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
As at 31 December 2026	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-	-	-	-	-	-	-	767,316
Accumulated Depreciation																
As at 01 January 2026	18,087	4,638	38,616	155,798	44,273	610,321	20,338	3,640	50,187							945,898
Charge for the year	365	444	715	7,704	2,067	-	5,023	-	12,547							28,864
Released on disposal	-	-	-	-	-	-	-	-	-							
As at 31 December 2026	18,452	5,082	39,331	163,502	46,340	610,321	25,361	3,640	62,734							974,762
Budgeted NBV 31 Dec 2025	4,787	66	325	58,353	-	170,453	14,072	-	-							248,056
Budgeted NBV 31 Dec 2026	3,194	1,448	1,217	46,090	2,745	(0)	3,254	1	0							57,950

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16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€		€		€		€		€		€		Total		
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	Street Signs (20%) & Street Lights (100%)	Construction Works	Motor Vehicles	Computer Equipment	Right of use Asset - Property	8%	20%	20%		10%	20%
Cost															
As at 01 January 2027	30,511	10,480	55,473	714,880	83,528	785,366	53,415	3,641	62,734						1,800,028
Additions	1,000	1,000	1,000	10,000	2,000										15,000
Disposals															
As at 31 December 2027	31,511	11,480	56,473	724,880	85,528	785,366	53,415	3,641	62,734						1,815,028
Grants/ other reimbursements															
As at 01 January 2027	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-						767,316
Additions															
Transfers															
As at 31 December 2027	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-						767,316
Accumulated Depreciation															
As at 01 January 2027	18,452	5,082	39,331	163,502	46,340	610,321	25,361	3,640	62,734						974,762
Charge for the year	365	444	418	7,704	2,067	-	3,253	-	-						14,250
Released on disposal															
As at 31 December 2027	18,817	5,525	39,749	171,206	48,406	610,321	28,614	3,640	62,734						989,012
Budgeted NBV 31 Dec 2026	3,194	1,448	1,217	46,090	2,745	(0)	3,254	1	0						57,950
Budgeted NBV 31 Dec 2027	3,829	2,005	1,799	48,386	2,679	(0)	1	1	0						58,700

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€		€		€		€		€		€		Total
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	Street Signs (20%) & Street Lights (100%)	Construction Works	Motor Vehicles	Computer Equipment	Right of use Asset - Property	€	€	€	
Cost													
As at 01 January 2028	31,511	11,480	56,473	724,880	85,528	785,366	53,415	3,641	62,734				1,815,028
Additions	1,000	1,000	1,000	10,000	2,000								15,000
Disposals													
As at 31 December 2028	32,511	12,480	57,473	734,880	87,528	785,366	53,415	3,641	62,734				1,830,028
Grants/ other reimbursements													
As at 01 January 2028	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-				767,316
Additions													
Transfers													
As at 31 December 2028	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-				767,316
Accumulated Depreciation													
As at 01 January 2028	18,817	5,525	39,749	171,206	48,406	610,321	28,614	3,640	62,734				989,012
Charge for the year	365	444	418	7,704	2,067	-	-	-	-				10,997
Released on disposal													
As at 31 December 2028	19,181	5,969	40,166	178,910	50,473	610,321	28,614	3,640	62,734				1,000,009
Budgeted NBV 31 Dec 2027	3,829	2,005	1,799	48,386	2,679	(0)	1	1	0				58,700
Budgeted NBV 31 Dec 2028	4,465	2,561	2,382	50,682	2,612	(0)	1	1	0				62,703

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€		€		€		€		€		Total €
	Office Furniture & Fittings	Plant & Machinery	Office Equipment	Urban Improvement	Street Signs (20%) & Street Lights (100%)	Construction Works	Motor Vehicles	Computer Equipment	Right of use Asset - Property		
Cost											
As at 01 January 2029	32,511	12,480	57,473	734,880	87,528	785,366	53,415	3,641	62,734		1,830,028
Additions	1,000	1,000	1,000	10,000	2,000						15,000
Disposals											
As at 31 December 2029	33,511	13,480	58,473	744,880	89,528	785,366	53,415	3,641	62,734		1,845,028
Grants/ other reimbursements											
As at 01 January 2029	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-		767,316
Additions											
Transfers											
As at 31 December 2029	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-		767,316
Accumulated Depreciation											
As at 01 January 2029	19,181	5,969	40,166	178,910	50,473	610,321	28,614	3,640	62,734		1,000,009
Charge for the year	365	362	-	7,704	1,413	-	-				9,843
Released on disposal											
As at 31 December 2029	19,546	6,330	40,166	186,614	51,886	610,321	28,614	3,640	62,734		1,009,852
Budgeted NBV 31 Dec 2028	4,465	2,561	2,382	50,682	2,612	(0)	1	1	0		62,703
Budgeted NBV-31 Dec 2029	5,100	3,200	3,382	52,978	3,199	(0)	1	1	0		67,860

16 Depreciation of Property, Plant and Equipment

Asset % of depreciation	€		€		€		€		€		€		Total
	2029	2030	2029	2030	2029	2030	2029	2030	2029	2030	2029	2030	
Cost													
As at 01 January	33,511	13,480	58,473	744,880	89,528	785,366	53,415	3,641	62,734	1,845,028			
Additions	1,000	1,000	1,000	10,000	2,000					15,000			
Disposals													
As at 31 December	34,511	14,480	59,473	754,880	91,528	785,366	53,415	3,641	62,734	1,860,028			
Grants/ other reimbursements													
As at 01 January	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-	767,316			
Additions													
Transfers													
As at 31 December	8,865	3,950	14,925	505,288	34,443	175,045	24,800	-	-	767,316			
Accumulated Depreciation													
As at 01 January	19,546	6,330	40,166	186,614	51,886	610,321	28,614	3,640	62,734	1,009,852			
Charge for the year	365	-	-	7,406	-	-	-	-	-	7,771			
Released on disposal													
As at 31 December	19,911	6,330	40,166	194,021	51,886	610,321	28,614	3,640	62,734	1,017,623			
Budgeted NBV 31 Dec 2029	5,100	3,200	3,382	52,978	3,199	(0)	1	1	0	67,860			
Budgeted NBV 31 Dec 2030	5,735	4,200	4,382	55,571	5,199	(0)	1	1	0	75,089			

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