

Part A: Progress to end of 2024						Part B: Projected Spend Programme 2025/2026			
		€	€	€	€	€	€	€	€
Theme	Sub-Theme	Original Project Budget	No. of Projects approved (Cumulative to end 2024)	Value of Projects approved (Cumulative to end 2024)	Total Project Spend (Cumulative to end 2024)	Actual Project Spend (Claims 2024)	Forecasted Project Approval for 2025	Estimated Expenditure (Claims) for 2025	Estimated Expenditure (Claims) for 2026
Waterford LAG	The Green Economy		4	€199,383	€12,311.88	€12,311.88	€321,567.00	€187,071.12	€300,000.00
	Agricultural Diversification								
	Rural Tourism & Recreation		6	€468,265.13	€50,373.21	€50,373.21	€422,535.00	€417,891.92	€400,000.00
	Economic Enterprise Development								
	Rural Food Production								
	Social, Community & Cooperative Enterprise								
	Rural Infrastructure	€4,569,308							
	Accessible Services		1	€29,520.00			€29,577.00	€29,520.00	€29,577.00
	Optimising Digital Connectivity								
	Rural Youth		2	€400,000.00	€86,388.39	€86,388.39	€221,831.00	€313,611.61	€200,000.00
Sustainable Development of Rural Environment and Climate Change Mitigation and Adaptation	Sustainable Development of Rural Environment						€148,239.00		€140,000.00
	Climate Change Capacity Building								
	Climate Change Mitigation & Adaptation								
	Totals	€4,569,308	13	€1,097,168	€149,073	€149,073	€1,143,749.00	€948,094.65	€1,069,577.00

Approvals as % of total project budget			
	Value of projects approved to end of 2024	% Total project budget approved to date	Estimated project approval 2025
Total Budget	€4,569,308	€1,097,168	24%
			€1,143,749

	Value of claims to end 2024	% Total project budget spent to end 2024	Estimated claims for 2026
	€149,073	3%	€948,095
			€1,069,577.00

NOTES:

Please note Part A of this table is pre-populated with information provided by the LAGs via the ICT system and budget templates.

Part B should be completed by the LAG.

The two tables at the bottom of the sheet will auto-calculate based on the data entered