

North Wales Corporate Joint Committee's 2022/23 revenue budget.

Appendix 1

	Strategic Planning	Transport	Corporate Joint Committee (CJC)	Total Budget
Expenditure	(£)	(£)	(£)	(£)
Employees				
Employee expenditure (Pay, N.I. & Superannuation)	64,260	99,330	0	163,590
Lay members allowance	0	0	5,000	5,000
Employees Total	64,260	99,330	5,000	168,590
Travel				
Travel and subsistence	2,000	2,000	0	4,000
Travel Total	2,000	2,000	0	4,000
Supplies and services				
Tools and equipment	4,500	3,000	0	7,500
Miscellaneous supplies	1,000	1,000	0	2,000
Engagement and meetings	720	720	3,560	5,000
Audit Wales' fees	0	0	20,000	20,000
External consultants	0	55,000	12,900	67,900
Insurance	7,500	7,500	0	15,000
Supplies and services Total	13,720	67,220	36,460	117,400
Support Services				
Finance Services Support	0	0	25,100	25,100
Legal (includes Monitoring Officer)	0	0	10,140	10,140
Corporate Support	5,830	5,320	19,360	30,510
Information Technology	2,140	1,430	2,950	6,520
Support Services Total	7,970	6,750	57,550	72,270
Total Expenditure Budget	87,950	175,300	99,010	362,260

	Strategic Planning	Other functions	Total Levy
Income	(£)	(£)	(£)
Partners Contributions through a levy			
Conwy County Borough Council	(14,270)	(46,220)	(60,490)
Denbighshire County Council	(12,030)	(37,530)	(49,560)
Flintshire County Council	(19,700)	(61,450)	(81,150)
Gwynedd Council	(13,090)	(48,910)	(62,000)
Isle of Anglesey County Council	(8,750)	(27,290)	(36,040)
Wrexham County Borough Council	(16,970)	(52,910)	(69,880)
Snowdonia National Park Authority	(3,140)		(3,140)
Total Income Budget	(87,950)	(274,310)	(362,260)

Relevant population	2022 population estimates	
Conwy County Borough Council	113,951	118,319
Denbighshire County Council	96,021	96,021
Flintshire County Council	157,264	157,264
Gwynedd Council	104,503	125,220
Isle of Anglesey County Council	69,864	69,864
Wrexham County Borough Council	135,466	135,466
Snowdonia National Park Authority	25,085	
Total population	702,154	702,154