

North Wales Corporate Joint Committee's 2023/24 revenue budget (Option A)

Appendix A

	Strategic Planning	Transport	Corporate Joint Committee	Total Budget
Expenditure	(£)	(£)	(£)	(£)
Employees				
Employee expenditure (Pay, N.I. & Superannuation)	205,290	140,980	133,900	480,170
Lay members allowance	0	0	5,090	5,090
Employees Total	205,290	140,980	138,990	485,260
Travel				
Travel and subsistence	3,000	2,000	1,000	6,000
Travel Total	3,000	2,000	1,000	6,000
Supplies and services				
Tools and equipment	4,500	3,000	0	7,500
Miscellaneous supplies	1,000	1,000	1,000	3,000
Engagement and meetings	770	770	3,830	5,370
Audit Wales' fees	0	0	21,100	21,100
External consultants	265,000	110,000	10,000	385,000
Insurance	7,500	7,500	0	15,000
Supplies and services Total	278,770	122,270	35,930	436,970
Support Services				
Finance Services Support	0	0	26,610	26,610
Legal (includes Monitoring Officer)	7,500	7,500	15,000	30,000
Corporate Support	6,880	6,280	17,760	30,920
Information Technology	2,310	1,540	3,120	6,970
Support Services Total	16,690	15,320	62,490	94,500
Total Expenditure Budget	503,750	280,570	238,410	1,022,730
Total Net Expenditure Budget	503,750	280,570	238,410	1,022,730

	Strategic Planning	Other functions	Total Levy	2022/23 Levy	% increase
Income	(£)	(£)	(£)		
Partners Contributions through a levy					
Conwy County Borough Council	(81,860)	(87,550)	(169,410)	(60,490)	180.1
Denbighshire County Council	(68,910)	(71,000)	(139,910)	(49,560)	182.3
Flintshire County Council	(112,940)	(116,350)	(229,290)	(81,150)	182.6
Cyngor Gwynedd	(75,170)	(92,700)	(167,870)	(62,000)	170.8
Isle of Anglesey County Council	(50,020)	(51,530)	(101,550)	(36,040)	181.8
Wrexham County Borough Council	(96,920)	(99,850)	(196,770)	(69,880)	181.6
Snowdonia National Park Authority	(17,930)		(17,930)	(3,140)	471.0
Total Income Budget	(503,750)	(518,980)	(1,022,730)	(362,260)	

Relevant population	2023 population estimates	
Conwy County Borough Council	114,195	118,624
Denbighshire County Council	96,198	96,198
Flintshire County Council	157,626	157,626
Cyngor Gwynedd	104,917	125,539
Isle of Anglesey County Council	69,842	69,842
Wrexham County Borough Council	135,279	135,279
Snowdonia National Park Authority	25,051	
Total population	703,108	703,108