

North Wales Corporate Joint Committee's 2022/23 Revenue Out-turn position

Appendix 1

	Strategic Planning	Transport	Corporate Joint Committee (CJC)	Total Budget	Strategic Planning	Transport	Corporate Joint Committee (CJC)	Total Expenditure	Overspend / (Underspend)
Expenditure	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Employees									
Employee expenditure (Pay, N.I. & Superannuation)	64,260	99,330	0	163,590	0	28,926	32,738	61,664	(101,926)
Lay members allowance	0	0	5,000	5,000	0	0	0	0	(5,000)
Employees Total	64,260	99,330	5,000	168,590	0	28,926	32,738	61,664	(106,926)
Travelling									
Travel and subsistence	2,000	2,000	0	4,000	0	0	0	0	(4,000)
Travelling Total	2,000	2,000	0	4,000	0	0	0	0	(4,000)
Supplies and services									
Tools and equipment	4,500	3,000	0	7,500	0	0	0	0	(7,500)
Miscellaneous supplies	1,000	1,000	0	2,000	0	0	0	0	(2,000)
Engagement and meetings	720	720	3,560	5,000	0	0	0	0	(5,000)
Audit Wales' fees	0	0	20,000	20,000	0	0	4,000	4,000	(16,000)
External consultants	0	55,000	12,900	67,900	0	0	5,093	5,093	(62,807)
Insurance	7,500	7,500	0	15,000	0	0	2,800	2,800	(12,200)
Supplies and services Total	13,720	67,220	36,460	117,400	0	0	11,893	11,893	(105,507)
Support Services									
Finance Services Support	0	0	25,100	25,100	0	0	29,362	29,362	4,262
Legal (includes Monitoring Officer)	0	0	10,140	10,140	0	0	13,948	13,948	3,808
Corporate Support	5,830	5,320	19,360	30,510	0	0	7,295	7,295	(23,215)
Information Technology	2,140	1,430	2,950	6,520	0	0	0	0	(6,520)
Support Services Total	7,970	6,750	57,550	72,270	0	0	50,605	50,605	(21,665)
Total Expenditure	87,950	175,300	99,010	362,260	0	28,926	95,236	124,162	(238,098)
Transfer to / (from) earmarked reserve					87,950	146,374	3,774	238,098	238,098
Total after transfer to earmarked reserve					87,950	175,300	99,010	362,260	0

	Strategic Planning (£)	Other functions (£)	Total Levy (£)	Strategic Planning (£)	Other functions (£)	Total Levy (£)	Variance
Income							
Partners Contributions through a levy							
Conwy County Borough Council	(14,270)	(46,220)	(60,490)	(14,270)	(46,220)	(60,490)	0
Denbighshire County Council	(12,030)	(37,530)	(49,560)	(12,030)	(37,530)	(49,560)	0
Flintshire County Council	(19,700)	(61,450)	(81,150)	(19,700)	(61,450)	(81,150)	0
Gwynedd Council	(13,090)	(48,910)	(62,000)	(13,090)	(48,910)	(62,000)	0
Isle of Anglesey County Council	(8,750)	(27,290)	(36,040)	(8,750)	(27,290)	(36,040)	0
Wrexham County Borough Council	(16,970)	(52,910)	(69,880)	(16,970)	(52,910)	(69,880)	0
Snowdonia National Park Authority	(3,140)		(3,140)	(3,140)		(3,140)	0
Total Income	(87,950)	(274,310)	(362,260)	(87,950)	(274,310)	(362,260)	0

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