

North Wales Corporate Joint Committee's 2024/25 revenue budget.

Appendix A

	Strategic Planning	Transport	Investment Zones	Corporate Joint Committee	Total Budget
Expenditure	(£)	(£)	(£)	(£)	(£)
<b>Employees</b>					
Employee expenditure (Pay, N.I. & Superannuation)	222,440	111,540	0	95,380	429,360
Lay members allowance	0	0	0	4,880	4,880
<b>Employees Total</b>	<b>222,440</b>	<b>111,540</b>	<b>0</b>	<b>100,260</b>	<b>434,240</b>
<b>Travel</b>					
Travel and subsistence	3,000	2,000	0	1,000	6,000
<b>Travel Total</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>
<b>Supplies and services</b>					
Tools and equipment	4,500	3,000	0	0	7,500
Miscellaneous supplies	1,000	1,000	0	1,000	3,000
Engagement and meetings	770	770	0	3,830	5,370
Audit Wales' fees	0	0	0	21,100	21,100
External consultants	132,500	132,670	0	10,000	275,170
Insurance	15,000	15,000	0	30,000	60,000
<b>Supplies and services Total</b>	<b>153,770</b>	<b>152,440</b>	<b>0</b>	<b>65,930</b>	<b>372,140</b>
<b>Support Services</b>					
Finance Services Support	0	0	0	28,210	28,210
Legal (includes Monitoring Officer)	7,500	7,500	0	15,000	30,000
Corporate Support	8,330	7,730	0	19,620	35,680
Information Technology	2,310	1,540	0	3,120	6,970
<b>Support Services Total</b>	<b>18,140</b>	<b>16,770</b>	<b>0</b>	<b>65,950</b>	<b>100,860</b>
<b>Set-up costs</b>					
Legal	0	0	0	50,000	50,000
Investment Zones	0	0	100,000	0	100,000
<b>Set-up costs Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>
<b>Total Expenditure Budget</b>	<b>397,350</b>	<b>282,750</b>	<b>100,000</b>	<b>283,140</b>	<b>1,063,240</b>
Welsh Government - Regional Transport Plan Grant	0	(100,000)	0	0	(100,000)
Contribution from reserve	(26,100)	0	(100,000)	(72,320)	(198,420)
<b>Total Net Expenditure Budget</b>	<b>371,250</b>	<b>182,750</b>	<b>0</b>	<b>210,820</b>	<b>764,820</b>

	Strategic Planning	Other functions	Total Levy	2023/24 Levy	(Increase) / Decrease
Income	(£)	(£)	(£)		
<b>Partners Contributions through a levy</b>					
Conwy County Borough Council	(58,510)	(65,370)	(123,880)	(126,730)	2,850
Denbighshire County Council	(52,080)	(55,220)	(107,300)	(104,630)	(2,670)
Flintshire County Council	(83,780)	(88,830)	(172,610)	(171,460)	(1,150)
Cyngor Gwynedd	(53,870)	(67,260)	(121,130)	(125,680)	4,550
Isle of Anglesey County Council	(37,230)	(39,480)	(76,710)	(75,950)	(760)
Wrexham County Borough Council	(73,010)	(77,410)	(150,420)	(147,150)	(3,270)
Eryri National Park Authority	(12,770)		(12,770)	(13,220)	450
<b>Total Income Budget</b>	<b>(371,250)</b>	<b>(393,570)</b>	<b>(764,820)</b>	<b>(764,820)</b>	

<b>Relevant population</b>		
Conwy County Borough Council	108,381	114,290
Denbighshire County Council	96,558	96,558
Flintshire County Council	155,319	155,319
Cyngor Gwynedd	99,825	117,591
Isle of Anglesey County Council	69,049	69,049
Wrexham County Borough Council	135,394	135,394
Eryri National Park Authority	23,675	
<b>Total population</b>	<b>688,201</b>	<b>688,201</b>