

2024/25 Revenue Budget and 2025/26 Draft Revenue Budget.

Appendix 3

	2024/25	2025/26
	£	£
Expenditure		
Portfolio Management Office	1,532,940	1,569,710
Accountable Body Support Services	212,300	209,480
Joint Committee	70,520	70,520
Projects	375,000	147,500
Grant schemes	772,560	0
Total Expenditure	2,963,320	1,997,210
Income		
Partner Contributions	(463,080)	(486,220)
Local Authorities' Supplementary Contributions	(240,000)	(240,000)
North Wales Growth Deal grant	(1,100,000)	(1,150,000)
Welsh Government Energy grant	(106,180)	0
UK Shared Prosperity Fund	(973,600)	0
Welsh Government Grant - Student Placement	(13,510)	0
Capitalisation of salaries	0	(60,000)
Earmarked Reserve	(66,950)	(60,990) *
Total Income	(2,963,320)	(1,997,210)
Net Budget	0	0

* This would leave an estimated balance of £149,987 in the earmarked reserve.