

	Strategic Planning	Transport	Investment Zone	Corporate Joint Committee	Total Budget
Expenditure	(£)	(£)	(£)	(£)	(£)
Employees					
Employee expenditure (Pay, N.I. & Superannuation)	226,230	112,970	0	428,880	768,080
Lay members allowance	0	0	0	1,230	1,230
Employees Total	226,230	112,970	0	430,110	769,310
Travel					
Travel and subsistence	940	400	0	1,660	3,000
Travel Total	940	400	0	1,660	3,000
Supplies and services					
Tools and equipment	3,440	1,470	0	6,090	11,000
Miscellaneous supplies	940	400	0	1,660	3,000
Engagement and meetings	930	1,160	0	2,780	4,870
Audit Wales' fees	0	0	0	30,000	30,000
External consultants	132,500	66,340	0	10,000	208,840
Insurance	15,000	15,000	0	30,000	60,000
Systems	4,770	5,960	0	14,310	25,040
Supplies and services Total	157,580	90,330	0	94,840	342,750
Support Services					
Finance Services Support (includes S151 Officer)	11,630	10,920	0	47,100	69,650
Legal (includes Monitoring Officer)	12,940	12,940	0	27,330	53,210
Democratic Support	14,220	17,770	0	42,650	74,640
Corporate Services	4,750	4,920	0	12,710	22,380
Information Technology	3,210	1,380	0	5,690	10,280
Support Services Total	46,750	47,930	0	135,480	230,160
Set-up costs					
Legal	0	0	0	50,000	50,000
External consultants	0	0	0	72,000	72,000
Investment Zone	0	0	180,000	0	180,000
Set-up costs Total	0	0	180,000	122,000	302,000
Total Expenditure Budget	431,500	251,630	180,000	784,090	1,647,220
Investment Zone			(180,000)		(180,000)
Contribution from reserve	(56,460)	(67,450)		(440,830)	(564,740)
Total Net Expenditure Budget	375,040	184,180	0	343,260	902,480

	Strategic Planning	Other functions	Total Levy	2024/25 Levy	(Increase) / Decrease
Income	(£)	(£)	(£)		
Partners Contributions through a levy					
Conwy County Borough Council	(59,630)	(87,190)	(146,820)	(123,880)	(22,940)
Denbighshire County Council	(52,660)	(74,050)	(126,710)	(107,300)	(19,410)
Flintshire County Council	(84,450)	(118,820)	(203,270)	(172,610)	(30,660)
Cyngor Gwynedd	(53,860)	(90,830)	(144,690)	(121,130)	(23,560)
Isle of Anglesey County Council	(37,540)	(52,800)	(90,340)	(76,710)	(13,630)
Wrexham County Borough Council	(73,770)	(103,750)	(177,520)	(150,420)	(27,100)
Eryri National Park Authority	(13,130)		(13,130)	(12,770)	(360)
Total Income Budget	(375,040)	(527,440)	(902,480)	(764,820)	

Relevant population		
Conwy County Borough Council	110,027	114,410
Denbighshire County Council	97,156	97,156
Flintshire County Council	155,812	155,812
Cyngor Gwynedd	99,370	119,173
Isle of Anglesey County Council	69,291	69,291
Wrexham County Borough Council	136,149	136,149
Eryri National Park Authority	24,186	
Total population	691,991	691,991