

	Strategic Planning	Transport	Investment Zone	Corporate Joint Committee	Total Budget
Expenditure	(£)	(£)	(£)	(£)	(£)
Employees					
Employee expenditure (Pay, N.I. & Superannuation)	253,280	116,890	0	495,550	865,720
Additional Monitoring Officer and Section 151 Officer Capacity	0	0	16,230	81,110	97,340
Lay members allowance	0	0	0	2,090	2,090
Training	0	0	0	6,000	6,000
Advertising and recruitment costs	0	0	0	2,000	2,000
Employees Total	253,280	116,890	16,230	586,750	973,150
Travel					
Travel and subsistence	920	400	0	1,790	3,110
Travel Total	920	400	0	1,790	3,110
Supplies and services					
Premises	0	0	0	16,070	16,070
Tools and equipment	3,390	1,450	0	6,540	11,380
Miscellaneous supplies	920	400	0	1,780	3,100
Marketing	0	0	0	10,000	10,000
Bank costs	0	0	0	1,720	1,720
Engagement and meetings	960	1,200	0	2,880	5,040
Audit Wales' fees	0	0	0	41,480	41,480
External consultants	250,000	100,000	0	10,560	360,560
Insurance	2,280	1,060	0	4,530	7,870
Systems	34,940	6,170	0	14,800	55,910
Projects	0	0	0	141,500	141,500
Supplies and services Total	292,490	110,280	0	251,860	654,630
Support Services					
Finance Services Support (includes S151 Officer)	12,090	11,330	0	49,080	72,500
Legal (includes Monitoring Officer)	10,980	10,980	34,140	47,600	103,700
Democratic Support	14,720	18,390	0	44,140	77,250
Corporate Services	7,920	8,610	0	19,750	36,280
Information Technology	5,250	2,250	0	10,130	17,630
Support Services Total	50,960	51,560	34,140	170,700	307,360
Set-up costs					
Legal	0	0	0	13,390	13,390
External consultants	0	0	0	58,500	58,500
Investment Zone	0	0	149,630	0	149,630
Set-up costs Total	0	0	149,630	71,890	221,520
Total Expenditure Budget	597,650	279,130	200,000	1,082,990	2,159,770
Welsh Government - Regional Transport Plan Grant	0	(100,000)	0	0	(100,000)
Welsh Government - CJC Grant	0	0	0	(200,000)	(200,000)
Investment Zone	0	0	(200,000)	0	(200,000)
Interest on balances	0	0	0	(20,000)	(20,000)
Contribution from reserve	(209,480)	0	0	(415,110)	(624,590)
Total Net Expenditure Budget	388,170	179,130	0	447,880	1,015,180
	Strategic Planning	Other functions		Total Levy	2025/26 Levy
Income	(£)	(£)		(£)	(Increase) / Decrease
Partners Contributions through a levy					
Conwy County Borough Council	(61,450)	(103,330)		(164,780)	(146,820)
Denbighshire County Council	(54,690)	(88,350)		(143,040)	(126,710)
Flintshire County Council	(86,790)	(140,200)		(226,990)	(203,270)
Cyngor Gwynedd	(56,130)	(108,660)		(164,790)	(144,690)
Isle of Anglesey County Council	(38,480)	(62,130)		(100,610)	(90,340)
Wrexham County Borough Council	(76,970)	(124,340)		(201,310)	(177,520)
Eryri National Park Authority	(13,660)			(13,660)	(13,130)
Total Income Budget	(388,170)	(627,010)		(1,015,180)	(902,480)
					(112,700)
Relevant population					
Conwy County Borough Council	110,381	114,891			
Denbighshire County Council	98,202	98,202			
Flintshire County Council	155,867	155,867			
Cyngor Gwynedd	100,787	120,813			
Isle of Anglesey County Council	69,097	69,097			
Wrexham County Borough Council	138,245	138,245			
Eryri National Park Authority	24,536				
Total population	697,115	697,115			