

## 2026/27 Growth Deal Budget

## Appendix 2

<b>Expenditure</b>	<b>(£)</b>
<b>Portfolio Management Office</b>	
Employee Expenditure (Pay, N.I. & Superannuation)	1,651,470
Additional Government Roles	213,540
Additional Monitoring Officer and Section 151 Officer Capacity	32,450
Advertising and Assessment of Candidates	5,000
Travel and Subsistence	10,000
Training	18,000
Engagement and Meetings	15,000
Communications and Public Relations	25,000
Supplies and Services	15,000
Premises	32,150
Portfolio and Programme Development	30,000
Insurance	15,720
Systems	9,870
<b>Total Portfolio Management Office</b>	<b>2,073,200</b>
<b>Accountable Body Support Services</b>	
Finance Services Support	116,870
Legal (includes Monitoring Officer)	50,740
Democratic Support	29,430
Corporate Services	42,970
Information Technology	42,420
<b>Total Accountable Body Support Services</b>	<b>282,430</b>
<b>Joint Committee</b>	
External Legal Support	18,000
External Financial Fees	10,000
External Audit Fee	28,350
Business Delivery Board	25,000
<b>Total Joint Committee</b>	<b>81,350</b>
<b>Projects</b>	
Project Business Case Development	100,000
External Legal Support	150,000
External Finance Support	30,000
External Procurement Support	50,000
Assurance	25,000
<b>Total Projects</b>	<b>355,000</b>
<b>Transfers to reserves</b>	
Partner interest contributions	154,090
<b>Total Transfers to reserves</b>	<b>154,090</b>
<b>Total Expenditure</b>	<b>2,946,070</b>

## 2026/27 Growth Deal Budget

Income	(£)
<b>Funding Contributions</b>	
<b>Partner Contributions</b>	
Conwy County Borough Council	(58,730)
Denbighshire County Council	(58,730)
Flintshire County Council	(58,730)
Cyngor Gwynedd	(58,730)
Isle of Anglesey County Council	(58,730)
Wrexham County Borough Council	(58,730)
Bangor University	(29,380)
Wrexham University	(29,380)
Coleg Cambria	(29,380)
Grŵp Llandrillo Menai	(29,380)
<b>Local Authorities' Supplementary Contributions</b>	
Conwy County Borough Council	(40,000)
Denbighshire County Council	(40,000)
Flintshire County Council	(40,000)
Cyngor Gwynedd	(40,000)
Isle of Anglesey County Council	(40,000)
Wrexham County Borough Council	(40,000)
<b>Partner Interest Contributions</b>	
Conwy County Borough Council	(18,140)
Denbighshire County Council	(6,070)
Flintshire County Council	(9,140)
Cyngor Gwynedd	(6,780)
Isle of Anglesey County Council	(28,370)
Wrexham County Borough Council	(18,970)
Bangor University	(23,270)
Wrexham University	(24,250)
Grŵp Llandrillo Menai	(19,100)
<b>Other</b>	
North Wales Growth Deal grant	(660,000)
North Wales Growth Deal grant (Projects staff)	(435,350)
Resources Reserve	(986,730)
<b>Total Income</b>	<b>(2,946,070)</b>
<b>Net Budget</b>	<b>0</b>