

Regional Skills Partnership's Financial Position 2025/26

Appendix 5

	Budget	2025/26 Final	Overspend /
	(£)	Position	(Underspend)
Expenditure	(£)	(£)	(£)
Employee Expenditure (Pay, N.I. & Superannuation)	209,900	211,777	1,877
Travel and Subsistence	1,500	3,399	1,899
Supplies and Services	45	3,438	3,393
Lightcast and Data City	10,000	12,875	2,875
Website	10,000	9,000	(1,000)
Premises	12,000	9,965	(2,035)
Skills Plan - Labour Market Information Work	12,660	12,736	76
Cluster Groups allocation	1,395	15	(1,380)
Skills Portal	10,000	9,926	(74)
Events and Meetings	19,500	5,410	(14,090)
Marketing and Communications	15,000	11,459	(3,541)
Total Expenditure	302,000	290,000	(12,000)
Income	(£)	(£)	(£)
Welsh Government Grant	(290,000)	(290,000)	0
Earmarked Reserve	(12,000)	0	12,000
Total Income	(302,000)	(290,000)	12,000
Net Overspend / (Underspend)	0	0	0