

Regional Skills Partnership's 2026/27 Revenue Budget - July 2026 Review

Appendix 5

	Budget	July 2026	Estimated Final Position	Overspend / (Underspend)
Expenditure	(£)	(£)	(£)	(£)
Employee Expenditure (Pay, N.I. & Superannuation)	270,170	71,852	270,168	(2)
Travel and Subsistence	4,000	675	4,000	0
Supplies and Services	1,000	0	1,000	0
Lightcast and Data City	12,880	0	12,880	0
Website	9,000	0	9,000	0
Consultancy	27,420	0	27,422	2
Cluster Groups allocation	5,000	0	5,000	0
Skills Portal	12,000	0	12,000	0
Events and Meetings	25,000	3,090	25,000	0
Marketing and Communications	17,000	418	17,000	0
Total Expenditure	383,470	76,035	383,470	0
Income	(£)	(£)	(£)	(£)
Welsh Government Grant	(290,000)	0	(290,000)	0
Secondment Recharge	(83,470)	0	(83,470)	0
Earmarked Reserve	(10,000)	0	(10,000)	0
Total Income	(383,470)	0	(383,470)	0
Net Overspend / (Underspend)	0	76,035	0	0