

	Base Budget	Virements	Total Budget
Expenditure	(£)	(£)	(£)
Portfolio Management Office			
Employee Expenditure (Pay, N.I. & Superannuation)	1,651,470	(405,910)	1,245,560
Additional Government Roles	213,540	0	213,540
Additional Monitoring Officer and Section 151 Officer Capacity	32,450	(18,930)	13,520
Advertising and Assessment of Candidates	5,000	0	5,000
Travel and Subsistence	10,000	0	10,000
Training	18,000	0	18,000
Engagement and Meetings	15,000	0	15,000
Communications and Public Relations	25,000	0	25,000
Supplies and Services	15,000	0	15,000
Premises	32,150	0	32,150
Portfolio and Programme Development	30,000	0	30,000
Insurance	15,720	0	15,720
Systems	9,870	0	9,870
Total Portfolio Management Office	2,073,200	(424,840)	1,648,360
Accountable Body Support Services			
Finance Services Support	116,870	0	116,870
Legal (includes Monitoring Officer)	50,740	(50,740)	0
Democratic Support	29,430	0	29,430
Corporate Services	42,970	0	42,970
Information Technology	42,420	0	42,420
Total Accountable Body Support Services	282,430	(50,740)	231,690
Joint Committee			
External Legal Support	18,000	69,670	87,670
External Financial Fees	10,000	0	10,000
External Audit Fee	28,350	0	28,350
Business Delivery Board	25,000	0	25,000
Total Joint Committee	81,350	69,670	151,020
Projects			
Project Business Case Development	100,000	0	100,000
External Legal Support	150,000	0	150,000
External Finance Support	30,000	0	30,000
External Procurement Support	50,000	0	50,000
Assurance	25,000	0	25,000
Project Delivery - Employees	0	405,910	405,910
Total Projects	355,000	405,910	760,910
Grant schemes			
Employee Expenditure - Local Area Energy Project	0	88,520	88,520
Other related costs - Local Area Energy Project	0	22,680	22,680
External Advisor - Local Area Energy Project	0	64,800	64,800
Employee Expenditure- Shared Prosperity Fund	0	11,350	11,350
Other related costs - Shared Prosperity Fund	0	680	680
Shared Prosperity Plans	0	14,140	14,140
Grant schemes Total	0	202,170	202,170
Transfers to reserves			
Partner interest contributions	154,090	0	154,090
Total Transfers to reserves	154,090	0	154,090
Total Expenditure	2,946,070	202,170	3,148,240

Growth Deal's 2026/27 Revenue Budget

Appendix 6

	Base Budget	Virements	Total Budget
Income	(£)	(£)	(£)
Funding Contributions			
Partner Contributions			
Conwy County Borough Council	(58,730)	0	(58,730)
Denbighshire County Council	(58,730)	0	(58,730)
Flintshire County Council	(58,730)	0	(58,730)
Cyngor Gwynedd	(58,730)	0	(58,730)
Isle of Anglesey County Council	(58,730)	0	(58,730)
Wrexham County Borough Council	(58,730)	0	(58,730)
Bangor University	(29,380)	0	(29,380)
Wrexham University	(29,380)	0	(29,380)
Coleg Cambria	(29,380)	0	(29,380)
Grŵp Llandrillo Menai	(29,380)	0	(29,380)
Local Authorities' Supplementary Contributions			
Conwy County Borough Council	(40,000)	0	(40,000)
Denbighshire County Council	(40,000)	0	(40,000)
Flintshire County Council	(40,000)	0	(40,000)
Cyngor Gwynedd	(40,000)	0	(40,000)
Isle of Anglesey County Council	(40,000)	0	(40,000)
Wrexham County Borough Council	(40,000)	0	(40,000)
Partner Interest Contributions			
Conwy County Borough Council	(18,140)	0	(18,140)
Denbighshire County Council	(6,070)	0	(6,070)
Flintshire County Council	(9,140)	0	(9,140)
Cyngor Gwynedd	(6,780)	0	(6,780)
Isle of Anglesey County Council	(28,370)	0	(28,370)
Wrexham County Borough Council	(18,970)	0	(18,970)
Bangor University	(23,270)	0	(23,270)
Wrexham University	(24,250)	0	(24,250)
Grŵp Llandrillo Menai	(19,100)	0	(19,100)
Other			
North Wales Growth Deal grant	(660,000)	0	(660,000)
North Wales Growth Deal grant (Projects)	(435,350)	0	(435,350)
Welsh Government Energy Grant	0	(176,000)	(176,000)
UK Shared Prosperity Fund	0	(26,170)	(26,170)
Resources Reserve	(986,730)	0	(986,730)
Total Income	(2,946,070)	(202,170)	(3,148,240)
Net Overspend / (Underspend)	0	0	0

Investment Zone's 2026/27 revenue budget

Appendix 6

	Base Budget	Virements	Total Budget
Expenditure (£)	(£)	(£)	(£)
Employees			
Employee expenditure (Pay, N.I. & Superannuation)	0	7,030	7,030
Additional Monitoring Officer and Section 151 Officer Capacity	16,230	(9,470)	6,760
Employees Total	16,230	(2,440)	13,790
External Consultants			
Legal (including Monitoring Officer)	0	43,610	43,610
Programme Management	0	73,600	73,600
External Consultants Total	0	117,210	117,210
Supplies and services			
External consultants	0	69,000	69,000
Supplies and services Total	0	69,000	69,000
Support Services			
Legal (includes Monitoring Officer)	34,140	(34,140)	0
Support Services Total	34,140	(34,140)	0
Set-up costs			
Investment Zone	149,630	(149,630)	0
Set-up costs Total	149,630	(149,630)	0
Total Expenditure Budget	200,000	0	200,000
Investment Zone	(200,000)	0	(200,000)
Total Net Expenditure Budget	0	0	0