

## JOINT PLANNING POLICY COMMITTEE

## (GWYNEDD AND ANGLESEY COUNCILS)

## REVENUE INCOME AND EXPENDITURE ACCOUNT 2015/2016

	Budget 2015/2016 £	Final Accounts 2015/2016 £	Variance Over/(Under)spend £
<b>Expenditure</b>			
Employees			
Salaries	474,630	430,545	(44,085)
Other Staff Costs	2,410	3,968	1,558
Liability Insurance	2,020	2,191	171
Transport			
Pooled Cars	1,450	1,936	486
Travelling Expenses	1,890	1,148	(742)
Disturbance Allowance	0	406	406
Supplies and Services			
Unit Running Costs	11,240	25,292	14,052
Project Development Costs			
Printing and Publication Costs	12,000	23,825	11,825
Research Costs	55,000	23,782	(31,218)
Marketing and Publicity	10,000	1,416	(8,584)
Translation	6,030	18,549	12,519
Hardware and Software purchase	1,500	10,079	8,579
Other	0	399	399
Central Support			
Central Recharges	65,830	66,731	901
<b>Total Expenditure</b>	<b>644,000</b>	<b>610,267</b>	<b>(33,733)</b>
<b>Income</b>			
Anglesey County Council Contribution	(322,000)	(279,423)	42,577
Gwynedd Council Contribution	(322,000)	(279,423)	42,577
Contribution from Joint Committee Reserves	0	(46,800)	(46,800)
Fee from Anglesey County Council - additional work related to the development of Wylfa	0	(4,620)	(4,620)
<b>Total Income</b>	<b>(644,000)</b>	<b>(610,267)</b>	<b>33,733</b>
<b>Total Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Balances/Earmarked Reserves 31/03/15:			(195,140)
Net Movement			68,140
<b>Balances/Earmarked Reserves 31/03/16:</b>			<b>(127,000)</b>