

GWE JOINT COMMITTEE - NORTH WALES COUNCILS - GwE BUDGET 2025-26

	January Updated Budget 2024/25 £	Adjustments £	Final Budget 2025/26 (2 months) £
<u>Expenditure</u>			
Employees - Salaries	7,732,425	(6,749,617)	982,808
Training and other employee costs	0	12,334	12,334
Building - Rent (includes services)	220,467	(182,987)	37,480
Transport - Travel Costs	163,107	(141,923)	21,184
Supplies and Services			
Furniture, equipment, printing, postage, telephone, room hire etc	86,721	(71,979)	14,742
Information Technology (contribution to renewal fund)	19,602	(19,602)	0
Audit Fees	13,611	272	13,883
National Programmes / Commissioning	467,734	(388,218)	79,515
Gwynedd Council Host Authority Support Service Costs			
Legal	6,804	(5,647)	1,157
Human Resources	11,667	(9,684)	1,983
Finance	50,449	(15,384)	35,065
Information Technology	55,798	(46,312)	9,486
National Model Commitments	469,948	(469,948)	0
Specific Projects			
Newly Qualified Teachers (NQT)	290,977	(290,977)	0
Ein Llais Ni – Oracy Scheme	102,364	(102,364)	0
Welsh in Education Project	70,000	(70,000)	0
National Professional Qualification for Headship (NPQH)	61,770	(61,770)	0
Total Expenditure	9,823,443	(8,613,806)	1,209,637

	January Updated Budget 2024/25 £	Adjustments £	Final Budget 2025/26 (2 months) £
<u>Income</u>			
Core Service Contributions			
- Isle of Anglesey County Council (23/24: 10.09% - 24/25: 10.04%)	(401,942)	343,422	(58,520)
- Cyngor Gwynedd (23/24: 17.53% - 24/25: 17.55%)	(702,451)	600,522	(101,929)
- Conwy County Borough Council (23/24: 15.17% - 24/25: 15.24%)	(609,921)	520,945	(88,976)
- Denbighshire County Council (23/24: 15.51% - 24/25: 15.62%)	(624,967)	532,957	(92,010)
- Flintshire County Council (23/24: 22.79% - 24/25: 22.71%)	(908,701)	777,425	(131,276)
- Wrexham County Borough Council (23/24: 18.91% - 24/25: 18.84%)	(753,808)	643,069	(110,739)
Services Commisioned by the Authorities			
- Isle of Anglesey County Council (12.99%)	(569,720)	495,345	(74,375)
- Cyngor Gwynedd (18.40%)	(806,630)	697,279	(109,351)
- Conwy County Borough Council (14.94%)	(655,581)	558,050	(97,531)
- Denbighshire County Council (14.23%)	(624,384)	524,781	(99,603)
- Flintshire County Council (20.80%)	(912,493)	783,482	(129,011)
- Wrexham County Borough Council (18.64%)	(817,891)	701,575	(116,316)
Specific Projects			
Newly Qualified Teachers (NQT)	(290,977)	290,977	0
Ein Llais Ni – Oracy Scheme	(102,364)	102,364	0
Welsh in Education Project	(70,000)	70,000	0
National Professional Qualification for Headship (NPQH)	(61,770)	61,770	0
Income from Secondments	(161,897)	161,897	0
Other Income	(9,946)	9,946	0
Income from Welsh Government / Transition Funding for School Improvement Partnership Programme (Contributions of the 6 authorities @ £123k)	(738,000)	738,000	0
Total Income	(9,823,443)	8,613,806	(1,209,637)
Total Income over Expenditure	0	0	0