

GWE JOINT COMMITTEE - NORTH WALES COUNCILS - GWE BUDGET 2020-21

	Final Budget 2019/20 £	Staff Adjustment £	Inflation Adjustment £	Other Adjustments £	Final Budget 2020/21 £
<u>Expenditure</u>					
Employees					
Salaries					
- Management, Brokerage, Standards and Administration	877,689		17,554		895,243
- System Leaders, Supporting Improvement Advisers	3,667,778		73,356		3,741,134
- Staff on Secondment	46,080	(46,080)			0
- Transferred against 'Specific Projects'	(1,688,385)		(33,768)		(1,722,153)
Training, advertising and other employee costs	40,897		1,146		42,043
Building					
Rent (includes services)	166,363		4,664		171,027
'Specific Projects' usage of offices recharge	(56,496)		(1,584)		(58,080)
Travel					
Travel Costs	131,811		3,695		135,506
Supplies and Services					
Furniture, equipment, printing, postage, telephone, room hire etc	70,080		1,965		72,045
Information Technology	15,841		444		16,285
Audit Fees	11,000		308		11,308
Brokerage					
	277,230		7,772		285,002
Gwynedd Council Host Authority Support Service Costs					
Legal	5,498		154		5,652
Human Resources	9,428		264		9,692
Finance	40,770		1,143		41,913
Information Technology	45,092		1,264		46,356
National Model Commitments					
	469,948				469,948
Specific Projects					
Regional Consortia School Improvement Grant	8,400,487				8,400,487
Pupil Deprivation Grant - Looked After Children	970,600				970,600
Pupil Deprivation Grant - Strategic Advisor	100,000				100,000
Newly Qualified Teachers (NQT)	346,769				346,769
ALN Transformation	134,295				134,295
Cyfanswm Gwariant	14,082,775	(46,080)	78,377	0	14,115,072

	Final Budget 2019/20 £	Staff Adjustment £	Inflation Adjustment £	Other Adjustments £	Final Budget 2020/21 £
Income					
Core Service Contributions					
- Anglesey Council (19/20: 10.20% - 20/21: 10.15%)	(416,697)		(7,996)	2,315	(422,378)
- Gwynedd Council (19/20: 17.64% - 20/21: 17.63%)	(720,531)		(13,826)	537	(733,820)
- Conwy Council (19/20: 15.30% - 20/21: 15.30%)	(624,919)		(11,991)	(26)	(636,936)
- Denbighshire Council (19/20: 15.26% - 20/21: 15.30%)	(623,132)		(11,957)	(2,015)	(637,104)
- Flintshire Council (19/20: 22.71% - 20/21: 22.68%)	(927,504)		(17,798)	1,179	(944,123)
- Wrexham Council (19/20: 18.89% - 20/21: 18.94%)	(771,761)		(14,809)	(1,990)	(788,560)
Income from Secondments	(46,080)	46,080			0
Specific Projects					
Regional Consortia School Improvement Grant	(8,400,487)				(8,400,487)
Pupil Deprivation Grant - Looked After Children	(970,600)				(970,600)
Pupil Deprivation Grant - Strategic Advisor	(100,000)				(100,000)
Newly Qualified Teachers (NQT)	(346,769)				(346,769)
ALN Transformation	(134,295)				(134,295)
Total Income	(14,082,775)	46,080	(78,377)	0	(14,115,072)
Total Income over Expenditure	0	0	0	0	0