

GwE JOINT COMMITTEE - NORTH WALES COUNCILS - GwE BUDGET 2021-22

	Final Budget 2020/21 £	Inflation Adjustment £	Other Adjustments £	Final Budget 2021/22 £
<u>Expenditure</u>				
Employees				
Salaries				
- Management, Brokerage, Standards and Administration	910,202	14,139		924,341
- System Leaders, Supporting Improvement Advisers	3,780,349	80,592		3,860,941
- Staff on Secondment	22,108			22,108
- Transferred against 'Specific Projects'	(1,776,327)	(44,206)		(1,820,533)
Training, advertising and other employee costs	42,043	545		42,588
Building				
Rent (includes services)	171,027	2,218		173,245
'Specific Projects' usage of offices recharge	(58,080)	(753)		(58,833)
Travel				
Travel Costs	135,506	1,758		137,264
Supplies and Services				
Furniture, equipment, printing, postage, telephone, room hire etc	72,045	935		72,980
Information Technology	16,285	211		16,496
Audit Fees	11,308	146		11,454
Brokerage	285,002	3,696		288,698
Gwynedd Council Host Authority Support Service Costs				
Legal	5,652	74		5,726
Human Resources	9,692	126		9,818
Finance	41,913	543		42,456
Information Technology	46,356	601		46,957
National Model Commitments	469,948			469,948
Specific Projects				
Regional Consortia School Improvement Grant	7,828,872			7,828,872
Pupil Development Grant - Looked After Children	1,030,400			1,030,400
Pupil Development Grant - Strategic Advisor	100,000			100,000
Pupil Development Grant - Consortia Led Funding	148,678			148,678
Newly Qualified Teachers (NQT)	346,769			346,769
ALN Transformation	75,295			75,295
Total Expenditure	13,715,043	60,625	0	13,775,668

	Final Budget 2020/21 £	Inflation Adjustment £	Other Adjustments £	Final Budget 2021/22 £
<u>Income</u>				
Core Service Contributions				
- Anglesey Council (20/21: 10.15% - 21/22: 10.16%)	(422,378)	(6,151)	(524)	(429,053)
- Gwynedd Council (20/21: 17.63% - 21/22: 17.63%)	(733,820)	(10,687)	(169)	(744,676)
- Conwy Council (20/21: 15.30% - 21/22: 15.28%)	(636,936)	(9,276)	984	(645,228)
- Denbighshire Council (20/21: 15.30% - 21/22: 15.36%)	(637,104)	(9,278)	(2,349)	(648,731)
- Flintshire Council (20/21: 22.68% - 21/22: 22.72%)	(944,123)	(13,749)	(1,569)	(959,441)
- Wrexham Council (20/21: 18.94% - 21/22: 18.86%)	(788,560)	(11,484)	3,627	(796,417)
Specific Projects				
Regional Consortia School Improvement Grant	(7,828,872)			(7,828,872)
Pupil Development Grant - Looked After Children	(1,030,400)			(1,030,400)
Pupil Development Grant - Strategic Advisor	(100,000)			(100,000)
Pupil Development Grant - Consortia Led Funding	(148,678)			(148,678)
Newly Qualified Teachers (NQT)	(346,769)			(346,769)
ALN Transformation	(75,295)			(75,295)
Income from Secondments	(22,108)			(22,108)
Total Income	(13,715,043)	(60,625)	0	(13,775,668)
Total Income over Expenditure	0	0	0	0