

GwE JOINT COMMITTEE - NORTH WALES COUNCILS - GwE BUDGET 2022-23

	Final Budget 2021/22 £	Inflation Adjustment £	Other Adjustments £	Final Budget 2022/23 £
<u>Expenditure</u>				
Employees				
Salaries				
- Management, Brokerage, Standards and Administration	864,534	49,625		914,159
- Supporting Improvement Advisers	3,851,471	178,169		4,029,640
- Staff on Secondment	147,071			147,071
- Transferred against 'Specific Projects'	(1,751,256)	(84,576)		(1,835,832)
Training, advertising and other employee costs	42,588	1,482		44,070
Building				
Rent (includes services)	173,245	6,029		179,274
'Specific Projects' usage of offices recharge	(58,833)	(2,047)		(60,880)
Travel				
Travel Costs	137,264	4,777		142,041
Supplies and Services				
Furniture, equipment, printing, postage, telephone, room hire etc	72,980	2,540		75,520
Information Technology (contribution to renewal fund)	16,496	574		17,070
Audit Fees	11,454	399		11,853
Brokerage	288,698	10,047		298,745
Gwynedd Council Host Authority Support Service Costs				
Legal	5,726	199		5,925
Human Resources	9,818	342		10,160
Finance	42,456	1,477		43,933
Information Technology	46,957	1,634		48,591
National Model Commitments	469,948			469,948
Specific Projects				
Regional Consortia School Improvement Grant	10,650,698			10,650,698
Pupil Deprivation Grant - Looked After Children	1,135,254			1,135,254
Pupil Deprivation Grant - Strategic Advisor	102,787			102,787
Pupil Deprivation Grant - Consortia Led Funding	195,847			195,847
Newly Qualified Teachers (NQT)	346,769			346,769
ALN Transformation Grant	75,295			75,295
Fin-Ed Pathfinder Project	10,625			10,625
Informal use of Welsh program (ages 3-18)	207,720			207,720
Ein Llais Ni – Oracy Scheme	210,900			210,900
Total Expenditure	17,306,512	170,671	0	17,477,183

	Final Budget 2021/22 £	Inflation Adjustment £	Other Adjustments £	Final Budget 2022/23 £
<u>Income</u>				
Core Service Contributions				
- Anglesey Council (21/22: 10.16% - 22/23: 10.14%)	(429,053)	(17,338)	748	(445,643)
- Gwynedd Council (21/22: 17.63% - 22/23: 17.59%)	(744,676)	(30,092)	1,808	(772,960)
- Conwy Council (21/22: 15.28% - 22/23: 15.26%)	(645,228)	(26,073)	613	(670,688)
- Denbighshire Council (21/22: 15.36% - 22/23: 15.48%)	(648,731)	(26,215)	(5,064)	(680,010)
- Flintshire Council (21/22: 22.72% - 22/23: 22.67%)	(959,441)	(38,771)	2,163	(996,049)
- Wrexham Council (21/22: 18.86% - 22/23: 18.86%)	(796,417)	(32,182)	(268)	(828,867)
Specific Projects				
Regional Consortia School Improvement Grant	(10,650,698)			(10,650,698)
Pupil Development Grant - Looked After Children	(1,135,254)			(1,135,254)
Pupil Development Grant - Strategic Advisor	(102,787)			(102,787)
Pupil Development Grant - Consortia Led Funding	(195,847)			(195,847)
Newly Qualified Teachers (NQT)	(346,769)			(346,769)
ALN Transformation Grant	(75,295)			(75,295)
Fin-Ed Pathfinder Project	(10,625)			(10,625)
Informal use of Welsh program (ages 3-18)	(207,720)			(207,720)
Ein Llais Ni – Oracy Scheme	(210,900)			(210,900)
Income from Secondments	(147,071)			(147,071)
Total Income	(17,306,512)	(170,671)	0	(17,477,183)
Total Income over Expenditure	0	0	0	0