

North Wales Corporate Joint Committee's 2022/23 revenue budget - September 2022 Review

Appendix 1

	Strategic Planning	Transport	Corporate Joint Committee (CJC)	Total Budget	Strategic Planning	Transport	Corporate Joint Committee (CJC)	Total Expenditure	Overspend / (Underspend)
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Expenditure									
Employees									
Employee expenditure (Pay, N.I. & Superannuation)	64,260	99,330	0	163,590	49,240	33,820	33,330	116,390	(47,200)
Lay members allowance	0	0	5,000	5,000	0	0	2,500	2,500	(2,500)
Employees Total	64,260	99,330	5,000	168,590	49,240	33,820	35,830	118,890	(49,700)
Travelling									
Travel and subsistence	2,000	2,000	0	4,000	500	500	500	1,500	(2,500)
Travelling Total	2,000	2,000	0	4,000	500	500	500	1,500	(2,500)
Supplies and services									
Tools and equipment	4,500	3,000	0	7,500	4,500	3,000	0	7,500	0
Miscellaneous supplies	1,000	1,000	0	2,000	500	500	0	1,000	(1,000)
Engagement and meetings	720	720	3,560	5,000	250	250	500	1,000	(4,000)
Audit Wales' fees	0	0	20,000	20,000	0	0	20,000	20,000	0
External consultants	0	55,000	12,900	67,900	0	15,000	12,900	27,900	(40,000)
Insurance	7,500	7,500	0	15,000	7,500	7,500	0	15,000	0
Supplies and services Total	13,720	67,220	36,460	117,400	12,750	26,250	33,400	72,400	(45,000)
Support Services									
Finance Services Support	0	0	25,100	25,100	0	0	35,279	35,279	10,179
Legal (includes Monitoring Officer)	0	0	10,140	10,140	0	0	10,140	10,140	0
Corporate Support	5,830	5,320	19,360	30,510	5,020	4,420	10,062	19,502	(11,008)
Information Technology	2,140	1,430	2,950	6,520	535	358	2,950	3,843	(2,677)
Support Services Total	7,970	6,750	57,550	72,270	5,555	4,778	58,431	68,764	(3,506)
VAT							40,929	40,929	40,929
Total Expenditure	87,950	175,300	99,010	362,260	68,045	65,348	169,090	302,483	(59,777)
Transfer to / (from) earmarked reserve					19,905	109,952	(70,080)	59,777	59,777
Total after transfer to earmarked reserve					87,950	175,300	99,010	362,260	0

	Strategic Planning	Other functions	Total Levy	Strategic Planning	Other functions	Total Levy	Variance
Income	(£)	(£)	(£)	(£)	(£)	(£)	
Partners Contributions through a levy							
Conwy County Borough Council	(14,270)	(46,220)	(60,490)	(14,270)	(46,220)	(60,490)	0
Denbighshire County Council	(12,030)	(37,530)	(49,560)	(12,030)	(37,530)	(49,560)	0
Flintshire County Council	(19,700)	(61,450)	(81,150)	(19,700)	(61,450)	(81,150)	0
Gwynedd Council	(13,090)	(48,910)	(62,000)	(13,090)	(48,910)	(62,000)	0
Isle of Anglesey County Council	(8,750)	(27,290)	(36,040)	(8,750)	(27,290)	(36,040)	0
Wrexham County Borough Council	(16,970)	(52,910)	(69,880)	(16,970)	(52,910)	(69,880)	0
Snowdonia National Park Authority	(3,140)		(3,140)	(3,140)		(3,140)	0
Total Income	(87,950)	(274,310)	(362,260)	(87,950)	(274,310)	(362,260)	0

Relevant population	2022 population estimates		2022 population estimates	
Conwy County Borough Council	113,951	118,319	113,951	118,319
Denbighshire County Council	96,021	96,021	96,021	96,021
Flintshire County Council	157,264	157,264	157,264	157,264
Gwynedd Council	104,503	125,220	104,503	125,220
Isle of Anglesey County Council	69,864	69,864	69,864	69,864
Wrexham County Borough Council	135,466	135,466	135,466	135,466
Snowdonia National Park Authority	25,085		25,085	
Total population	702,154	702,154	702,154	702,154