

GwE JOINT COMMITTEE - NORTH WALES COUNCILS - GwE BUDGET 2024-25

| | Budget 2024/25 £ |
|---|---------------------------------|
| <u>Expenditure</u> | |
| Employees | |
| Salaries and Seconded Staff | 6,875,002 |
| Training and other employee costs | 50,606 |
| Building - Rent (includes services) | 219,880 |
| Travel - Travel Costs | 163,107 |
| Supplies and Services | |
| Furniture, equipment, printing, postage, telephone, room hire etc | 86,721 |
| Information Technology (contribution to renewal fund) | 19,602 |
| Audit Fees | 13,611 |
| Funding for schools that are causing concern | 437,776 |
| Gwynedd Council Host Authority Support Service Costs | |
| Legal | 6,804 |
| Human Resources | 11,667 |
| Finance | 50,449 |
| Information Technology | 55,798 |
| National Model Commitments | 469,948 |
| Total Expenditure | 8,460,971 |
| <u>Income</u> | |
| Core Service Contributions | |
| - Isle of Anglesey County Council (23/24: 10.09% - 24/25: 10.04%) | (401,942) |
| - Cyngor Gwynedd (23/24: 17.53% - 24/25: 17.55%) | (702,451) |
| - Conwy County Borough Council (23/24: 15.17% - 24/25: 15.24%) | (609,921) |
| - Denbighshire County Council (23/24: 15.51% - 24/25: 15.62%) | (624,967) |
| - Flintshire County Council (23/24: 22.79% - 24/25: 22.71%) | (908,701) |
| - Wrexham County Borough Council (23/24: 18.91% - 24/25: 18.84%) | (753,808) |
| Services Commissioned by the Authorities | |
| - Isle of Anglesey County Council (12.94%) | (577,040) |
| - Cyngor Gwynedd (18.17%) | (810,757) |
| - Conwy County Borough Council (14.84%) | (661,581) |
| - Denbighshire County Council (13.33%) | (594,209) |
| - Flintshire County Council (21.47%) | (957,397) |
| - Wrexham County Borough Council (19.25%) | (858,197) |
| Total Income | (8,460,971) |
| Total Income over Expenditure | 0 |