

GwE JOINT COMMITTEE - NORTH WALES COUNCILS - GwE BUDGET 2023-24

	Final Budget 2022/23	Inflation Adjustment	Pension Decrease	Savings to be found	Other Adjustments	Final Budget 2023/24
	£	£	£	£	£	£
Expenditure						
Employees						
Salaries						
- Management, Brokerage, Standards and Administration	970,062	58,604	(33,132)			995,534
- Supporting Improvement Advisers	4,168,491	169,697	(133,884)			4,204,304
- Staff on Secondment	202,023					202,023
- Transferred against 'Specific Projects'	(2,030,586)	(83,611)	63,052			(2,051,145)
Training, advertising and other employee costs	44,070	3,314				47,384
Building						
Rent (includes services)	179,274	13,481				192,755
'Specific Projects' usage of offices recharge	(60,880)	(4,578)				(65,458)
Travel						
Travel Costs	142,897	10,681				153,578
Supplies and Services						
Furniture, equipment, printing, postage, telephone, room hire etc	75,520	5,679				81,199
Information Technology (contribution to renewal fund)	17,070	1,284				18,354
Audit Fees	11,853	891				12,744
Brokerage	298,745	22,466				321,211
Gwynedd Council Host Authority Support Service Costs						
Legal	5,925	446				6,371
Human Resources	10,160	764				10,924
Finance	43,933	3,304				47,237
Information Technology	48,591	3,654				52,245
Savings to be found	0			(102,112)		(102,112)
National Model Commitments	469,948	0				469,948
Specific Projects						
Regional Consortia School Improvement Grant	10,813,528					10,813,528
Pupil Deprivation Grant - Looked After Children	1,125,850					1,125,850
Pupil Deprivation Grant - Strategic Advisor	100,000					100,000
Pupil Deprivation Grant - Consortia Led Funding	257,118					257,118
Newly Qualified Teachers (NQT)	658,964					658,964
ALN Transformation Grant	11,346					11,346
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	17,993,147	206,076	(103,964)	(102,112)	0	17,993,147

