

## Mid Wales Corporate Joint Committee Budget 2023/24

	Approved Budget 2022/23 £	Proposed General Budget 2023/24 £	Proposed Strategic Planning Budget 2023/24 £	Total Proposed Budget 2023/24 £
<b>Expenditure:</b>				
<b>Employees</b>				
Employee Costs (Pay, NI & Superannuation)	80,000	52,600	17,530	70,130 *1
Lay Members Allowances	5,000	3,750	1,250	5,000
<b>Employees Total</b>	<b>85,000</b>	<b>56,350</b>	<b>18,780</b>	<b>75,130</b>
<b>Supplies &amp; Services</b>				
External Audit		2,250	750	3,000
Insurance	31,000	11,250	3,750	15,000
Translation		15,000	5,000	20,000
Other Costs	4,000	3,280	1,090	4,370
<b>Supplies &amp; Services Total</b>	<b>35,000</b>	<b>31,780</b>	<b>10,590</b>	<b>42,370</b>
<b>Support Services</b>				
Democratic Support	10,000	30,000	10,000	40,000 *2
Legal Support	10,000	5,625	1,875	7,500
Finance Support	20,000	7,500	2,500	10,000
<b>Support Services Total</b>	<b>40,000</b>	<b>43,125</b>	<b>14,375</b>	<b>57,500</b>
<b>Total Budget Requirement</b>	<b>160,000</b>	<b>131,255</b>	<b>43,745</b>	<b>175,000</b>
<b>Income: Levy Contributions requested from Constituent Bodies</b>				
<b>General Budget Funding</b>				
Powys County Council	60,000	65,628		65,628
Ceredigion County Council	60,000	65,628		65,628
	<b>120,000</b>	<b>131,255</b>	-	<b>131,255</b>
<b>Strategic Planning Funding</b>				
Brecon Beacons National Park Authority	3,434		5,008	5,008
Powys County Council	18,283		19,369	19,369
Ceredigion County Council	18,283		19,369	19,369
	<b>40,000</b>	-	<b>43,745</b>	<b>43,745</b>
<b>Funding of Budget Requirement</b>	<b>160,000</b>	<b>131,255</b>	<b>43,745</b>	<b>175,000</b>
<b>Net Budget</b>	-	-	-	-

## Supporting Notes

\*1 Based on 50% of Strategic Programme Delivery Manager (0.5FTE) and 100% of CJC Programme Support Officer (0.61 FTE)

\*2 Up to 100% of CJC Democratic Support Officer (1.0 FTE)