Mid Wales CJC Outturn 2022/23 Appendix A

	General Budget			Strategi	Strategic Planning Budget			Total		
Form and discourse	Budget	Outturn	Variance	Budget	Outturn	Variance	Budget	Outturn	Variance	
Expenditure:	£	£	£	£	£	£	£	£	£	
Employees	_	_	-	-	-	-	-	_	-	
Employee Expenditure	60,000	50,385	9,615	20,000	12,596	7,404	80,000	62,981	17,019	
Lay Members Allowances	5,000	0	5,000	0	0	0	5,000	0	5,000	
Employees Total	65,000	50,385	14,615	20,000	12,596	7,404	85,000	62,981	22,019	
Supplies & Services										
Professional Fees including Audit Wales	15,000	0	15,000	5,000	0	5,000	20,000	0	20,000	
Other Costs	7,000	1,886	5,114	4,000	471	3,529	11,000	2,357	8,643	
Contingency	3,000	0	3,000	1,000	0	1,000	4,000	0	4,000	
Supplies & Services Total	25,000	1,886	23,114	10,000	471	9,529	35,000	2,357	32,643	
Support Services										
Democratic Support	7,500	1,299	6,201	2,500	324	2,176	10,000	1,623	8,377	
Legal Support	7,500	2,968	4,532	2,500	742	1,758	10,000	3,710	6,290	
Finance Support	15,000	4,804	10,196	5,000	1,201	3,799	20,000	6,005	13,995	
Support Services Total	30,000	9,071	20,929	10,000	2,267	7,733	40,000	11,338	28,662	
Total Expenditure	120,000	61,342	58,658	40,000	15,334	24,666	160,000	76,676	83,324	
Income: Partner Contributions										
Total Levy										
Brecon Beacons National Park Authority	0	0	0	3,434	3,434	0	3,434	3,434	0	
Powys County Council	60,000	60,000	0	18,283	18,283	0	78,283	78,283	0	
Ceredigion County Council	60,000	60,000	0	18,283	18,283	0	78,283	78,283	0	
Total Income	120,000	120,000	0	40,000	40,000	0	160,000	160,000	0	
Position before Transfer to Reserves	0	-58,658	58,658	0	-24,666	24,666	0	-83,324	83,324	
Transfer to reserves	0	58,658	-58,658	0	24,666	-24,666	0	83,324	-83,324	
Net Position	0	0	0	0	0	0	0	0	0	