

**Mid Wales Corporate Joint Committee Budget 2023/24**

	Approved General Budget 2023/24 £	Approved Strategic Planning Budget 2023/24 £	Approved Total Budget 2023/24 £	Proposed Updated General Budget 2023/24 £	Proposed Updated Strategic Planning Budget 2023/24 £	Proposed Updated Total Budget 2023/24 £	
<b>Expenditure:</b>							
<b>Employees</b>							
Employee Costs - Management / Coordination	52,600	17,530	70,130	52,600	17,530	70,130	*1
Employee Costs - Strategic Transport	-	-	-	29,000	-	29,000	*2
Employee Costs - Strategic Planning	-	-	-	-	16,500	16,500	*3
Lay Members Allowances	3,750	1,250	5,000	3,750	1,250	5,000	
<b>Employees Total</b>	<b>56,350</b>	<b>18,780</b>	<b>75,130</b>	<b>85,350</b>	<b>35,280</b>	<b>120,630</b>	
<b>Supplies &amp; Services</b>							
External Audit	2,250	750	3,000	2,893	964	3,857	
Insurance	11,250	3,750	15,000	8,400	2,800	11,200	
Professional Fees	-	-	-	10,000	-	10,000	*4
Translation	15,000	5,000	20,000	7,500	2,500	10,000	
Other Costs	3,280	1,090	4,370	11,487	5,326	16,813	
<b>Supplies &amp; Services Total</b>	<b>31,780</b>	<b>10,590</b>	<b>42,370</b>	<b>40,280</b>	<b>11,590</b>	<b>51,870</b>	
<b>Support Services</b>							
Democratic Support	30,000	10,000	40,000	7,500	2,500	10,000	
Legal Support	5,625	1,875	7,500	5,625	1,875	7,500	
Finance Support	7,500	2,500	10,000	7,500	2,500	10,000	
<b>Support Services Total</b>	<b>43,125</b>	<b>14,375</b>	<b>57,500</b>	<b>20,625</b>	<b>6,875</b>	<b>27,500</b>	
<b>Total Budget Requirement</b>	<b>131,255</b>	<b>43,745</b>	<b>175,000</b>	<b>146,255</b>	<b>53,745</b>	<b>200,000</b>	
<b>Income: Levy Contributions requested from Constituent Bodies</b>							
<b>General Budget Funding</b>							
Powys County Council	65,628		65,628	65,628		65,628	
Ceredigion County Council	65,628		65,628	65,628		65,628	
	<b>131,255</b>	-	<b>131,255</b>	<b>131,255</b>	-	<b>131,255</b>	
<b>Strategic Planning Funding</b>							
Brecon Beacons National Park Authority		5,008	5,008		5,008	5,008	
Powys County Council		19,369	19,369		19,369	19,369	
Ceredigion County Council		19,369	19,369		19,369	19,369	
	-	<b>43,745</b>	<b>43,745</b>	-	<b>43,745</b>	<b>43,745</b>	
<b>Transfers from Reserves</b>				15,000	10,000	25,000	
<b>Funding of Budget Requirement</b>	<b>131,255</b>	<b>43,745</b>	<b>175,000</b>	<b>146,255</b>	<b>53,745</b>	<b>200,000</b>	
<b>Net Budget</b>	-	-	-	<b>(0)</b>	<b>0</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 Based on Regional Transport Plan Projects & Programmes Manager (1 FTE from October 2023)

\*3 Based on Planning Policy Technical Officer (0.2 FTE) & Planning Policy Officer (0.3 FTE) from September 2023

\*4 Fees for producing the Corporate Plan