

GMW Joint Committee Revenue Outturn - 2022/23

Heading	22/23 Budget	22/23 Outturn	22/23 (Under)/ Overspend
EXPENDITURE			
<u>Local Authority Administrative Functions</u>			
Finance	5,000	-	(5,000)
Legal	5,000	-	(5,000)
Audit	2,000	1,700	(300)
Sub-total	12,000	1,700	(10,300)
<u>Other Functions</u>			
Engagement and Events	500	-	(500)
Communications, Marketing and PR	12,625	-	(12,625)
Translation	5,000	239	(4,761)
Assurance Reviews	47,875	5,940	(41,935)
Lead Officer / Advisor Costs	50,000	14,836	(35,164)
EAG support	5,000	1,464	(3,536)
Sub-total	121,000	22,479	(98,521)
<u>External Support</u>			
Portfolio Development	37,000	37,000	-
Programme Development	30,000	-	(30,000)
Sub-total	67,000	37,000	(30,000)
EXPENDITURE - TOTAL	200,000	61,179	(138,821)
INCOME			
<u>Funding Contributions</u>			
Ceredigion County Council	100,000	30,590	(69,410)
Powys County Council	100,000	30,590	(69,410)
INCOME - TOTAL	200,000	61,179	(138,821)
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