

GROWING MID WALES JOINT COMMITTEE - REVENUE BUDGET

	2024/25 PROPOSED
EXPENDITURE	
PoMO	
Head of Service / Portfolio Lead Officer	£ 38,000.00
Staff costs (Pay, NI, Superannuation)	£ 315,473.00
Democratic Officer (25%)	£ 10,870.00
Travel & Subsistence	£ 2,500.00
Training	£ 10,000.00
Communications, Marketing, PR, Events	£ 15,000.00
Translation (papers and meetings)	£ 5,000.00
EAG Support	£ 7,500.00
Assurance	£ 60,000.00
Evaluation	£ 5,000.00
Contingency	£ 20,000.00
PoMO - Total	£ 489,343.00
Local Authority Support Services	
Finance (Accountable Body Costs)	£ 20,000.00
Legal (include subsidy control)	£ 10,000.00
Audit	£ 3,000.00
Support Services - Total	£ 33,000.00
External Support	
Portfolio Support - SPBC/Business Cases	£ 80,000.00
Programme Support	£ 15,000.00
External Support - Total	£ 95,000.00
EXPENDITURE - TOTAL	£ 617,343.00
INCOME	
Top Slice Funding from Growth Deal Funding	£ 417,343.00
LA Contributions	
Ceredigion County Council	£ 100,000.00
Powys County Council	£ 100,000.00
INCOME - TOTAL	£ 617,343.00