

Mid Wales Corporate Joint Committee Budget 2022/23

Appendix A

	General Budget	Strategic Planning Budget	Total Budget
Expenditure:			
	£	£	£
Employees			
Employee Expenditure (Pay, NI & Superannuation)	60,000	20,000	80,000
Lay Members Allowances	5,000	0	5,000
Employees Total	65,000	20,000	85,000
Supplies & Services			
Professional Fees including Audit Wales	15,000	5,000	20,000
Other Costs	7,000	4,000	11,000
Contingency	3,000	1,000	4,000
Supplies & Services Total	25,000	10,000	35,000
Support Services			
Democratic Support	7,500	2,500	10,000
Legal Support	7,500	2,500	10,000
Finance Support	15,000	5,000	20,000
Support Services Total	30,000	10,000	40,000
Total Expenditure	120,000	40,000	160,000
Income: Partner Contributions			
Levy - General Budget			
Powys County Council	60,000		
Ceredigion County Council	60,000		
Levy - Strategic Planning			
Brecon Beacons National Park Authority		3,434	
Powys County Council		18,283	
Ceredigion County Council		18,283	
Total Levy			
Brecon Beacons National Park Authority			3,434
Powys County Council			78,283
Ceredigion County Council			78,283
Total Income	120,000	40,000	160,000
Net Budget	0	0	0