

## Appendix 1

<b>GMW Joint Committee</b>		<b>Revenue Budget 2023/2024</b>
<b>EXPENDITURE</b>		
<b><u>Project Management Office</u></b>		
Core Staff (Pay, NI & Superannuation)		£169,000
Agile Team (Pay, NI & Superannuation)		£64,500
Portfolio Lead Officer		£50,000
Travel & Subsistence		£1,500
Translation		£6,500
Engagement and Events		£1,500
EAG Support		£3,000
Communications, Marketing and PR		£20,000
Assurance		£84,000
Contingency		£28,000
<b>Sub-total</b>		<b>£428,000</b>
<b><u>Local Authority Administrative Functions</u></b>		
Finance		£15,000
Legal		£5,000
Audit		£4,000
<b>Sub-total</b>		<b>£24,000</b>
<b><u>External Support</u></b>		
Portfolio Development - PoBC / Business Cases		£80,000
Programme Development - Sites & Premises		£60,000
<b>Sub-total</b>		<b>£140,000</b>
<b>EXPENDITURE - TOTAL</b>		<b>£592,000</b>
<b>INCOME</b>		
WG funding for Sites & Premises Consultancy		£25,000
Top Slice of Growth Deal Funding at 4%		£367,000
Ceredigion County Council		£100,000
Powys County Council		£100,000
<b>INCOME - TOTAL</b>		<b>£592,000</b>

\*  
\*  
\*\*

\* Includes the following posts from 01/08/23:

*Growth Deal Operations Manager  
Programme Manager: Sites & Premises  
Programme Manager: Digital  
Portfolio Analysis & Support Officer  
ESF Project Manager  
GMW Communications officer  
GMW Energy Lead*

\*\* Role shared between Ceredigion County Council & Powys County Council