

Appendix A

Mid Wales Corporate Joint Committee Budget 2024/25

	Proposed General Budget 2024/25 £	Regional Transport Plan Budget 2024/25 £	Proposed Strategic Planning Budget 2024/25 £	Proposed Total Budget 2024/25 £	
Expenditure:					
Employees					
Employee Costs - Management / Coordination	56,920	-	18,970	75,890	*1
Employee Costs - Strategic Transport	15,000	80,000	0	95,000	*2
Employee Costs - Strategic Planning	-	-	29,500	29,500	*3
Lay Members Allowances	3,750	-	1,250	5,000	
Employees Total	75,670	80,000	49,720	205,390	
Supplies & Services					
External Audit	3,075	-	1,025	4,100	
Insurance	8,400	-	2,800	11,200	
Professional Fees	-	20,000	0	20,000	
Translation	7,500	-	2,500	10,000	
Other Costs	8,392	-	3,000	11,392	
Supplies & Services Total	27,367	20,000	9,325	56,692	
Support Services					
Democratic Support	24,458	-	8,153	32,611	*4
Legal Support	5,625	-	1,875	7,500	
Finance Support	11,250	-	3,750	15,000	
Support Services Total	41,333	-	13,778	55,111	
Total Budget Requirement	144,370	100,000	72,823	317,193	
Income:					
Welsh Government		100,000		100,000	
Levy Contributions requested from Constituent Bodies					
General Budget Funding					
Powys County Council	72,185	-	0	72,185	
Ceredigion County Council	72,185	-	0	72,185	
	144,370	-	-	144,370	
Strategic Planning Funding					
Brecon Beacons National Park Authority	-	-	7,193	7,193	
Powys County Council	-	-	27,815	27,815	
Ceredigion County Council	-	-	27,815	27,815	
	-	-	62,823	62,823	
Tranfers from Reserves	-	-	10,000	10,000	
Funding of Budget Requirement	144,370	100,000	72,823	317,193	
Net Budget	-	-	-	-	

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) - split £15k for general & £50k against the RTP & £30k of an admin support officer funded by the RTP

*3 Based on Planning Policy Technical Officer (0.2 FTE) & Planning Policy Officer (0.3 FTE)

*4 Based on a Democratic Officer (0.75 FTE)