

## Swansea Bay City Deal Operational Budget 2019/20

Expenditure		2019/2020 £
<b>Regional Office</b>		
Pay - NJC		388,968
National Insurance		40,890
Superannuation		69,236
Training of Staff		15,000
Rents General		15,450
Electricity		2,472
Gas		618
Premises Maintenance		500
Public Transport - Staff		1,800
Staff Travelling Expenses		17,820
Admin, Office & Operational Consumables		1,000
Printing & Copying		1,000
Finance support		49,893
Fees		10,000
Translation/Interpret Services		10,000
ICTs & Computer Hardware		10,000
Subsistence & Meetings Expenses		1,000
Promotions, Marketing & Advertising		125,000
Projects & Activities Expenditure		84,343
<b>Regional Office Total</b>		<b>844,990</b>
<b>Accountable Body</b>		
Wales Audit Office		25,000
Finance Services Support (inclusive of Section 151 Officer)		218,120
<b>Accountable Body Total</b>		<b>243,120</b>
<b>Joint Committee</b>		
Room Hire		1,890
Meeting Expenses		1,200
Fees		10,000
Travel		1,800
<b>Joint Committee Total</b>		<b>14,890</b>
<b>Joint Scrutiny</b>		
Subsistence & Meeting Expenses		20,000
<b>Joint Scrutiny Committee Total</b>		<b>20,000</b>
<b>Total Expenditure</b>		<b>1,123,000</b>
<b>Funding Contributions</b>		
SBCD Project Contribution		723,000
Partner Contributions based on 5yrs		400,000
<b>Total Income</b>		<b>1,123,000</b>

### Project contributions based on the 1.5% contribution of grant

4 LAs x £50k	200
2 Unis x £50k	100
2 HBs x £50k	100
	400