

Title	Original Approved Budget 2019/20	Revised Budget 2019/20	Full year effects / Budget Pressures	Inflation	DRAFT Projected Costs 20/21
Total Current PMO Direct Salary Costs	937,511	937,511	7,829	28,360	973,700
Additional PMO Direct Staff Requirements:					
Administrative Assistant	0	0	17,061	512	17,573
Graduate Economic Analyst	0	0	15,358	461	15,818
Procurement Officer	0	0	27,116	813	27,929
Total PMO Direct Salary Costs	937,511	937,511	67,364	30,146	1,035,021
Salary Recharges					
Solicitor	26,016	26,016	1,100	813	27,929
Committee Services	64,100	64,100	0	1,923	66,023
Commission Post	61,081	61,081	0	1,832	62,913
Website Intern			12,000		12,000
Turnover (2%)	-35,000	-35,000	13,900		-21,100
	£	£	£	£	£
Total PMO Salary Costs	1,053,708	1,053,708	94,364	34,715	1,182,787
Recurring Third Party Costs	228,594	228,594	-155,000	822	74,416
Internal Audit Fees	20,394	20,394		612	21,006
External Audit	8,200	8,200		210	8,410
Marketing	15,000	15,000			15,000
National Evaluation Panel (estimated)	155,000	155,000	-155,000		0
Commission (estimated)	20,000	20,000			20,000
Economic Modelling/Analysis	10,000	10,000			10,000
Others					
Provisions	2,200	2,200			2,200
Supplies	4,500	4,500			4,500
Training			4,000		4,000
Total PMO Projected Spend	1,289,002	1,289,002	-56,636	36,359	1,267,902
		0			
Funding from Member Authorities 2019/20 and 2020/21	1,289,002	1,289,002	-56,636	36,359	1,267,902

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Glasgow City Region PMO Recharges to Local Authorities

APPENDIX 2

Local Authority	2017 Population Estimates	% Share	Draft 2020/21 PMO and Portfolio Recharge £
Glasgow City Council	621,020	34.0%	431,087
Inverclyde Council	78,760	4.3%	54,520
Renfrewshire Council	176,830	9.7%	122,987
East Renfrewshire Council	94,760	5.2%	65,931
East Dunbartonshire Council	108,130	5.9%	74,806
West Dunbartonshire Council	89,610	4.9%	62,127
North Lanarkshire Council	339,960	18.6%	235,830
South Lanarkshire Council	318,170	17.4%	220,615
SPT			
	1,827,240	100	1,267,902