

Title	original Approved Budget 2017/18	Additional Approvals	Revised Budget 2017/18	Projected Costs 17/18	Budget Variance	Full year effects	Inflation	DRAFT Projected Costs 18/19
Total PMO Salary Costs	811,628	0	811,628	750,843	-60,784	5,618	16,590	833,836
Recurring Third Party Costs	182,500		182,500	182,500	0	0		182,500
Internal Audit Fees	19,500		19,500	19,500	0			19,500
External Audit	8,000		8,000	8,000	0			8,000
Marketing	15,000		15,000	15,000	0			15,000
National Evaluation Panel (estimated)	70,000		70,000	70,000	0			70,000
Commission (estimated)	20,000		20,000	20,000	0			20,000
Economic Modelling/Analysis	50,000		50,000	50,000	0			50,000
								0
Non- Recurring Third Party Costs								
Transport Cumulative Assessment	100,000		100,000	100,000	0	-100,000		0
Others								
Provisions	2,500		2,500	2,500	0	-300		2,200
Supplies	5,000		5,000	5,000	0	-500		4,500
Total PMO Projected Spend	1,101,628	0	1,101,628	1,040,843	-60,784	-95,182	16,590	1,023,036
Budgeted and Actual Carry Forward from 2016/17	-52,048		-52,048	-52,048	0			
Funding from Member Authorities 17/18 and 18/19	1,049,580	0	1,049,580	988,795	-60,784	-95,182	16,590	1,023,036
Intelligence Hub and Portfolio Development **	0		0	117,400	117,400	117,400		117,400
Portfolio Development Budget						100,000		100,000
Total Intelligence Hub and Portfolio Development				117,400	117,400	217,400		217,400
Total PMO and Intelligence Hub and Portfolio Development	1,049,580	0	1,101,628	1,106,195	56,616	122,218	16,590	1,240,436

Notes:

* This includes provision for a regrading of the Research Officer post with the Commission from 1 April 2018.

** This assumes six months remaining costs for Intelligence Hub and Portfolio Development Staff as per 1 year appointment.

GlasgowCity Region PMO Recharges to Local Authorities

APPENDIX 2

Local Authority	2011 Census Population	% Share	2017/18 PMO Recharge	2018/19 PMO Recharge	2017/18 Portfolio Development	2018/19 Portfolio Development	Total PMO and Portfolio Development 2017/18	Total PMO and Portfolio Development 2018/19
Glasgow City Council	593,245	33.2%	328,164	339,528	38,963	72,151	367,127	411,679
Inverclyde Council	81,485	4.6%	45,075	46,636	5,352	9,910	50,427	56,546
Renfrewshire Council	174,908	9.8%	96,753	100,104	11,488	21,273	108,241	121,376
East Renfrewshire Council	90,574	5.1%	50,103	51,838	5,949	11,016	56,051	62,853
East Dunbartonshire Council	105,026	5.9%	58,097	60,109	6,898	12,773	64,995	72,882
West Dunbartonshire Council	90,720	5.1%	50,183	51,921	5,958	11,033	56,142	62,955
North Lanarkshire Council	337,727	18.9%	186,820	193,289	22,181	41,075	209,001	234,364
South Lanarkshire Council	313,830	17.6%	173,601	179,612	20,612	38,168	194,212	217,780
SPT								
	1,787,515	100.0%	988,795	1,023,036	117,400	217,400	1,106,195	1,240,436