

Title	Original Approved Budget 2020/21	Revised Budget 2020/21	Full year effects / Budget Pressures	Inflation	DRAFT Budget 21/22
Total PMO Direct Salary Costs	1,035,021	1,035,021	9,000	10,440	1,054,461
Salary Recharges					
Solicitor	27,929	27,929		279	28,208
Committee Services	66,023	66,023		660	66,683
Commission Post	62,913	62,913		629	63,542
Website Intern	12,000	12,000	-12,000		0
Graduate Data Scientist			15,976		15,976
Turnover (2%)	-21,100	-21,100			-21,100
	£	£	£	£	£
Total PMO Salary Costs	1,182,786	1,182,786	12,976	12,009	1,207,771
Recurring Third Party Costs					
Internal Audit Fees	21,006	21,006		210	21,216
External Audit	8,410	8,410		210	8,620
Marketing	15,000	15,000	-4,000		11,000
National Evaluation Panel (estimated)	0	0			0
Commission (estimated)	20,000	20,000	-20,000		0
Economic Modelling/Analysis	10,000	10,000	-10,000		0
Intelligence Hub Budget			30,000		30,000
Others					
Provisions	2,200	2,200			2,200
Supplies	4,500	4,500			4,500
Training	4,000	4,000			4,000
Total PMO Projected Spend	1,267,902	1,267,902	8,976	12,429	1,289,307
Funding from Member Authorities 2020/21 and 2021/22	1,267,902	1,267,902	8,976	12,429	1,289,307

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Glasgow City Region PMO Recharges to L APPENDIX 2

Local Authority	2018 Population Estimates	% Share	Draft 2021/22 PMO Recharge
Glasgow City Council	626,410	34.1%	439,654
Inverclyde Council	78,150	4.3%	55,440
Renfrewshire Council	177,790	9.7%	125,063
East Renfrewshire Council	95,170	5.2%	67,044
East Dunbartonshire Council	108,330	5.9%	76,069
West Dunbartonshire Council	89,130	4.9%	63,176
North Lanarkshire Council	340,180	18.5%	238,522
South Lanarkshire Council	319,020	17.4%	224,339
SPT			
	1,834,180	100.0%	1,289,307