



Appendix 4
West Midlands Combined Authority Mayoral Budget – January 2023

	JANUARY YEAR TO DATE			FULL YEAR 2022/23		
	ACTUAL £000	BUDGET £000	VARIANCE £000	FORECAST £000	BUDGET £000	VARIANCE £000

MAYORAL OFFICE & EVENTS

Other Grants	664,168	705,342	(41,174)	845,750	846,411	(661)
Other Income	51,666	0	51,666	51,666	0	51,666
TOTAL INCOME	715,835	705,342	10,492	897,416	846,411	51,006
Staff Costs	626,698	657,033	(30,335)	756,920	788,440	(31,520)
IT	0	7,292	(7,292)	0	8,750	(8,750)
Travel & Subsistence	14,709	37,371	(22,662)	17,504	44,845	(27,341)
Other	22,761	3,646	19,115	71,326	4,375	66,951
Events	51,666	0	51,666	51,666	0	51,666
TOTAL EXPENDITURE	715,835	705,342	10,492	897,416	846,411	51,006

No material variations year to date.