

RHYBUDD O GYFARFOD / NOTICE OF MEETING



Awdurdod Parc Cenedlaethol Eryri

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Snowdonia National Park Authority

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Cyfarfod Arbennig: *Awdurdod Parc Cenedlaethol Eryri*

Dyddiad: *Dydd Mercher 30 Mehefin 2021*

Amser: *09. 15 y.b.*

Anfonir cyfarwyddiadau ymuno at yr Aelodau ar wahân

Special Meeting: *Snowdonia National Park Authority*

Date: *Wednesday 30 June 2021*

Time: *09.15 a.m.*

Joining instructions will be sent to Members separately

Aelodau wedi'u penodi gan Gyngor Gwynedd

Members appointed by Gwynedd Council

Y Cyngorydd / Councillor :

Elwyn Edwards, Alwyn Gruffydd,

*Annwen Hughes, Judith Mary Humphreys, Edgar Wyn Owen,
Elfed Powell Roberts, John Pughe Roberts, Gethin Glyn Williams;*

Aelodau wedi'u penodi gan Gyngor Bwrdeistref Sirol Conwy

Members appointed by Conwy County Borough Council

Y Cyngorydd / Councillor :

Philip Capper, Wyn Ellis-Jones, Ifor Glyn Lloyd;

Aelodau wedi'u penodi gan Llywodraeth Cymru

Members appointed by The Welsh Government

*Mr. Brian Angell, Ms. Tracey Evans, Mrs. Sarah Hattle,
Mr. Tim Jones, Mr. Owain Wyn.*

A G E N D A

1. **Apologies for absence and Chairman's Announcements**
To receive any apologies for absence and Chairman's announcements.
2. **Declaration of Interest**
To receive any disclosure of interest by members or officers in respect of any item of business.
3. **Revenue and Capital Outturn Report 2020/21**
To submit a report by the Chief Finance Officer. (Copy herewith)

Appendix 5 (continued)

CAPITAL OUTTURN 2020/21						
	Net Budget	Expenditure	Income	Balance	Committed	Under / (Over)
	(£)	(£)	(£)	(£)	(£)	(£)
Planning and Land Management sub-totals	1,016,315	961,866	-880,970	935,419	-936,652	-1,233
Corporate						
IT replacement programme	76,653	18,520	0	58,133	-50,000	8,133
New Website	103,800	22,960	0	80,840	-80,840	0
Snowdon Partnership Scheme	46,680	28,363	0	18,317	-18,317	0
Snowdon Interpretation Scheme	20,000	0	0	20,000	-20,000	0
Snowdon Partnership (videos)	0	400	0	-400	400	0
Electric Charging Points for Vehicles	19,825	7,536	0	12,289	-12,289	0
Main Offices Boiler	31,931	1,501	0	30,430	-30,430	0
Energy Saving (Grant)	5,651	5,395		256	-256	0
TAIS schemes	33,677	68,059	-47,235	12,853	0	12,853
Water Refill Stations (Grant)	12,042	0	0	12,042	-12,042	0
Plas Tan y Bwlch	238,840	5,041	0	233,799	-233,799	0
Betws y Coed Information Centre (Grant)	92,075	37,540	0	54,535	-54,535	0
Ogwen Centre (Grant)	0	687	0	-687	687	0
Hafod Eryri (2018-19 grant)	97,016	27,499	0	69,517	-69,517	0
Hafod Eryri (2019-20 grant)	73,700	0	0	73,700	-73,700	0
Information Systems (SLSP grant)	0.00	86,872	-95,555	8,683	-8,683	0
Visitor Management (SLSP grant)	0.00	59,830	-65,805	5,975	-5,975	0
Two Electric Vehicles (SLSP grant)	0.00	70,041	-76,445	6,404	-6,404	0
Main Offices Heating (SLSP grant)	0	206,375	-247,500	41,125	-41,125	0
Solar Panels (SLSP grant)	0	143,104	-165,000	21,896	-21,896	0
Electric Charging Points (SLSP grant)	0	46,905	-51,595	4,690	-4,690	0
Welsh Govt. capital grants (to be allocated)	0	0	-314,530	314,530	-314,530	0
Corporate sub-totals	851,890	836,628	-1,063,665	1,078,927	-1,057,941	20,986
TOTAL	1,868,205	1,798,494	-1,944,635	2,014,346	-1,994,593	19,753
FINANCE						
Financing capital from revenue		-209,442				
SLSP grants administrative fee to reserve		99,185				
Historic creditor sums moved to reserve		92,622				
Capital grants from 2017/18 - 2019/20 utilised		-324,001				
Grants and contributions in 2020/21		-1,944,635				
Grants and contributions relevant to expenditure in 2021/22		487,777				
TOTAL		-1,798,494				