



Eich llais mewn iechyd | Your voice in health
a gofal cymdeithasol | and social care

Appendix 1 – Budget summary

Proposed 2026/27 budget	Total	All Wales costs	North Wales	Gwent	West Wales	Cardiff & VOG	Powys	Neath Port Talbot & Swansea	Cwm Taf Morgannwg
Salaries	6,593,549	2,081,372	811,577	615,549	626,637	584,731	525,024	705,334	643,325
Other staff costs	158,648	108,516	17,208	3,000	9,100	4,250	6,950	3,375	6,250
Accommodation costs	320,083	51,630	58,511	32,221	22,940	41,030	42,799	38,834	32,118
IT Costs	475,540	464,829	1,520	1,194	2,824	1,279	1,000	1,507	1,388
Specific Programmes	279,221	245,018	5,703	9,500	3,500	3,300	3,899	3,500	4,800
Professional fees	132,398	127,398	-	4,000	-	500	-	500	-
Other admin expenses	53,078	16,590	8,329	5,538	3,870	4,250	7,850	4,054	2,598
Service Level Agreements	143,490	143,490	-	-	-	-	-	-	-
Non-cash costs	157,596	124,308	11,388	21,900	-	-	-	-	-
Total	8,313,603	3,363,151	914,235	692,901	668,871	639,340	587,522	757,104	690,478