

**PWYLLGOR POLISI CYNLLUNIO AR Y CYD  
(CYNGHORAU GWYNEDD A MÔN)**

**CYFRIF INCWM A GWARIANT REFENIW 2016/2017**

|  | Cyllideb<br>2016/2017<br>£ | Cyfrifon<br>Terfynol<br>2016/2017<br>£ | Gwahaniaeth<br>Gor/(Tan)wariant<br>£ |
|--|----------------------------|--|--------------------------------------|
| <b>Gwariant</b>                                  |                            |  |                                      |
| Gweithwyr  |                            |  |                                      |
| Cyflogau   | 490,630                    | 472,950                                | (17,680)                             |
| Costau Staffio Eraill                            | 2,410                      | 20,382                                 | 17,972                               |
| Yswiriant Atebolrwydd                            | 2,240                      | 2,115                                  | (125)                                |
| Eiddo  |                            |  |                                      |
| Trwsio Larymau Lladron                           | 0                          | 148                                    | 148                                  |
| Cludiant   |                            |  |                                      |
| Cerbydau Pwl                                     | 1,150                      | 1,346                                  | 196                                  |
| Costau Teithio                                   | 10,890                     | 1,034                                  | (9,856)                              |
| Cyflenwadau a Gwasanaethau                       |                            |  |                                      |
| Costau Rhedeg yr Uned                            | 5,950                      | 4,050                                  | (1,900)                              |
| Costau Datblygu'r Cynllun                        |                            |  |                                      |
| Argraffiadau a Chyhoeddiadau                     | 35,000                     | 14,811                                 | (20,189)                             |
| Archwiliad Cyhoeddus                             | 497,870                    | 338,690                                | (159,180)                            |
| Ffioedd Ymchwil                                  | 30,000                     | 16,796                                 | (13,204)                             |
| Marchnata a Chyhoeddusrwydd                      | 7,500                      | 0                                      | (7,500)                              |
| Cyfieithwyr                                      | 6,000                      | 23,389                                 | 17,389                               |
| Cyfrifiaduron a Meddalwedd                       | 1,500                      | 2,683                                  | 1,183                                |
| Costau Eraill                                    | 0                          | 1,128                                  | 1,128                                |
| Cefnogaeth Ganolog                               |                            |  |                                      |
| Ad-daliadau Costau Canolog                       | 65,790                     | 67,913                                 | 2,123                                |
| <b>Cyfanswm Gwariant</b>                         | <b>1,156,930</b>           | <b>967,435</b>                         | <b>(189,495)</b>                     |
| <b>Incwm</b>                                     |                            |  |                                      |
| Gwerthiannau                                     | 0                          | (1,044)                                | (1,044)                              |
| Cyfraniad Cyngor Sir Ynys Môn                    | (578,465)                  | (483,195)                              | 95,270                               |
| Cyfraniad Cyngor Gwynedd                         | (578,465)                  | (483,195)                              | 95,270                               |
| <b>Cyfanswm Incwm</b>                            | <b>(1,156,930)</b>         | <b>(967,435)</b>                       | <b>189,495</b>                       |
| <b>Cyfanswm Gwariant Net</b>                     | <b>0</b>                   | <b>0</b>                               | <b>0</b>                             |
| Balansau/Reserfau a Glustnodwyd 31/03/16:        |                            |  | (127,000)                            |
| Symudiad Net                                     |                            |  | (202,516)                            |
| <b>Balansau/Reserfau a Glustnodwyd 31/03/17:</b> |                            |  | <b>(329,516)</b>                     |