

## Amcangyfrif o Gostau Cyfalaf

Mae'r ffigyrau isod yn ôl canolfan

	BI 1 Gwariant Cyfalaf sefydlu	BI 2	BI 3	BI 4	BI 5	CYFANSWM 5 ml
Adnewyddu ac addasu Adeiladau	150,000	0	0	0	0	150,000
Offer Hyfforddi	55,000	0	0	0	0	55,000
Dodrefn	8,000	0	0	0	0	8,000
Caledwedd TG	18,000	0	0	0	0	18,000
Costau Cyfalaf Blynyddol	231,000	25,000	25,500	26,010	26,530	334,040

Chwyddiant	2%
------------	----

	BI 6	BI 7	BI 8	BI 9	BI 10	CYFANSWM 10 ml
Adnewyddu ac addasu Adeiladau	0	0	0	0	0	150,000
Offer hyfforddi	0	0	0	0	0	55,000
Dodrefn	0	0	0	0	0	8,000
Caledwedd TG	0	0	0	0	0	18,000
	0					
Costau Cyfalaf Blynyddol	27,061	27,602	28,154	28,717	29,291	474,866

## Amcangyfrifon Costau Gweithredu

Amcangyfrif o Gostau yn seiliedig ar Ddechrau'r Prosiect ar 1/4/20

*Mae'r ffigyrau isod yn ôl canolfan.*

	Blwyddyn Ariannol 20/21	Blwyddyn Ariannol 21/22	Blwyddyn Ariannol 22/23	Blwyddyn Ariannol 23/24	Blwyddyn Ariannol 24/25	CYFANSWM 5 mlynedd
<b>Pennawd</b>						
<b>Staff</b>						
Rheolwr	£43,750	£44,625	£45,518	£46,428	£47,356	
Swyddog Cyswllt	£18,750	£38,250	£39,015	£39,795	£40,591	
Cefnogaeth Weinyddol	£25,000	£25,500	£26,010	£26,530	£27,061	
Costau a theithio	£8,000	£8,200	£8,364	£8,531	£8,702	
<b>Cyfanswm Staff</b>	<b>£95,500</b>	<b>£116,575</b>	<b>£118,907</b>	<b>£121,285</b>	<b>£123,710</b>	<b>£575,976</b>
<b>Rhent/Gwasanaethau ac ati</b>						
Rhent/Trethi	£30,000	£30,600	£31,212	£31,836	£32,473	
Gwasanaethau gan yr Awdurdod Lletya	£10,000	£10,200	£10,404	£10,612	£10,824	
Gwasanaethau ac ati	£15,000	£15,300	£15,606	£15,918	£16,236	
<b>Cyfanswm Rhent/Gwasanaethau</b>	<b>£55,000</b>	<b>£56,100</b>	<b>£57,222</b>	<b>£58,366</b>	<b>£59,534</b>	<b>£286,222</b>
<b>Gweinyddol arall</b>						
Nwyddau Traul	£5,000	£5,100	£5,202	£5,306	£5,412	
Arall	£5,000	£5,100	£5,202	£5,306	£5,412	
<b>Cyfanswm Gweinyddol arall</b>	<b>£10,000</b>	<b>£10,200</b>	<b>£10,404</b>	<b>£10,612</b>	<b>£10,824</b>	<b>£52,040</b>
<b>Technoleg Gwybodaeth</b>						
Nwyddau Traul TGCh	£2,000	£2,040	£2,081	£2,122	£2,165	
Trwyddedau	£4,000	£4,080	£4,162	£4,245	£4,330	
Meddalwedd	£0	£0	£0	£0	£0	
<b>Cyfanswm TG</b>	<b>£6,000</b>	<b>£6,120</b>	<b>£6,242</b>	<b>£6,367</b>	<b>£6,495</b>	<b>£31,224</b>
<b>Marchnata a Hyrwyddo</b>						
Lansio a Chyfathrebu Cychwynnol	£12,000	£0	£0	£0	£0	
Cyngor/Gwaith Marchnata Cychwynnol	£10,000	£0	£0	£0	£0	
Arddangosfeydd/Cynadleddau/Marchnata	£0	£2,000	£2,040	£2,081	£2,122	
Argraffu ac ati	£3,000	£3,060	£3,121	£3,184	£3,247	
<b>CYFANSWM Marchnata a Hyrwyddo</b>	<b>£25,000</b>	<b>£5,060</b>	<b>£5,161</b>	<b>£5,264</b>	<b>£5,370</b>	<b>£45,855</b>
<b>Costau Hyfforddi</b>						
Costau cyflwyno (yn cynnwys Hwylusydd)	£440,000	£450,000	£459,000	£468,180	£477,544	
Costau Cefnogi Ysgolion	£250,000	£255,000	£260,100	£265,302	£270,608	
Costau Cyfieithu	£50,000	£51,000	£52,020	£53,060	£54,122	
Deunyddiau/nwyddau traul Hyfforddi		£25,000	£25,500	£26,010	£26,530	
<b>Cyfanswm Costau Hyfforddi</b>	<b>£740,000</b>	<b>£781,000</b>	<b>£796,620</b>	<b>£812,552</b>	<b>£828,803</b>	<b>£3,958,976</b>
<b>CYFANSWM GWARIANT</b>	<b>£931,500</b>	<b>£975,055</b>	<b>£994,556</b>	<b>£1,014,447</b>	<b>£1,034,736</b>	<b>£4,950,294</b>

	Blwyddyn Ariannol 25/26	Blwyddyn Ariannol 26/27	Blwyddyn Ariannol 27/28	Blwyddyn Ariannol 28/29	Blwyddyn Ariannol 29/30	2il Gyfanswm 5 mlynedd	Cyfanswm 10 MI
<b>Pennawd</b>							
<b>Staff</b>							
Rheolwr	£48,304	£49,270	£50,255	£51,260	£52,285		
Swyddog Cyswllt	£41,403	£42,231	£43,076	£43,937	£44,816		
Cefnogaeth Weinyddol	£27,602	£28,154	£28,717	£29,291	£29,877		
Costau a theithio	£8,876	£9,053	£9,235	£9,419	£9,608		
<b>Cyfanswm Staff</b>	<b>£126,185</b>	<b>£128,708</b>	<b>£131,282</b>	<b>£133,908</b>	<b>£136,586</b>	<b>£656,669</b>	<b>£1,232,646</b>
<b>Rhent/Gwasanaethau ac ati</b>							
Rhent/Trethi	£33,122	£33,785	£34,461	£35,150	£35,853		
Gwasanaethau gan yr Awdurdod Lletya	£11,041	£11,262	£11,487	£11,717	£11,951		
Gwasanaethau ac ati	£16,561	£16,892	£17,230	£17,575	£17,926		
<b>Cyfanswm Rhent/Gwasanaethau</b>	<b>£60,724</b>	<b>£61,939</b>	<b>£63,178</b>	<b>£64,441</b>	<b>£65,730</b>	<b>£316,012</b>	<b>£602,235</b>
<b>Gweinyddol arall</b>							
Nwyddau Traul	£5,520	£5,631	£5,743	£5,858	£5,975		
Arall	£5,520	£5,631	£5,743	£5,858	£5,975		
<b>Cyfanswm Gweinyddol arall</b>	<b>£11,041</b>	<b>£11,262</b>	<b>£11,487</b>	<b>£11,717</b>	<b>£11,951</b>	<b>£57,457</b>	<b>£109,497</b>
<b>Technoleg Gwybodaeth</b>							
Nwyddau Traul TGCh	£2,208	£2,252	£2,297	£2,343	£2,390		
Trwyddedau	£4,416	£4,505	£4,595	£4,687	£4,780		
Meddalwedd	£0	£0	£0	£0	£0		
<b>Cyfanswm TG</b>	<b>£6,624</b>	<b>£6,757</b>	<b>£6,892</b>	<b>£7,030</b>	<b>£7,171</b>	<b>£34,474</b>	<b>£65,698</b>
<b>Marchnata a Hyrwyddo</b>							
Lansio a Chyfathrebu Cychwynnol	£0	£0	£0	£0	£0		
Cyngor/Gwaith Marchnata Cychwynnol	£0	£0	£0	£0	£0		
Arddangosfeydd/Cynadleddau/Marchnata	£2,165	£2,208	£2,252	£2,297	£2,343		
Argraffu ac ati	£3,312	£3,378	£3,446	£3,515	£3,585		
<b>CYFANSWM Marchnata a Hyrwyddo</b>	<b>£5,477</b>	<b>£5,587</b>	<b>£5,698</b>	<b>£5,812</b>	<b>£5,929</b>	<b>£28,503</b>	<b>£74,358</b>
<b>Costau Hyfforddi</b>							
Costau cyflwyno (yn cynnwys Hwylusydd)	£487,094	£496,836	£506,773	£516,909	£527,247		
Costau Cefnogi Ysgolion	£276,020	£281,541	£287,171	£292,915	£298,773		
Costau Cyfieithu	£55,204	£56,308	£57,434	£58,583	£59,755		
Deunyddiau/nwyddau traul Hyfforddi	£27,061	£27,602	£28,154	£28,717	£29,291		
<b>Cyfanswm Costau Hyfforddi</b>	<b>£845,380</b>	<b>£862,287</b>	<b>£879,533</b>	<b>£897,124</b>	<b>£915,066</b>	<b>£4,399,389</b>	<b>£8,358,365</b>
<b>CYFANSWM GWARIANT</b>	<b>£1,055,431</b>	<b>£1,076,540</b>	<b>£1,098,070</b>	<b>£1,120,032</b>	<b>£1,142,432</b>	<b>£5,492,505</b>	<b>£10,442,799</b>

**Data**

<b>Rheolwr</b>			
Cyflog	35,000	Cynhadledd(au) cychwynnol i lansio	10,000
Costau Cyflogaeth (@25%)	8750		
CYFANSWM	43,750	Costau cyflwyno y flwyddyn i gynnwys costau cyflogwr	
		Costau	440,000 Cyfartaledd
<b>Cefnogaeth Weinyddol</b>			
Cyflog	20,000		
Costau Cyflogaeth (@25%)	5000		
CYFANSWM	25,000		
<b>Swyddog Cyswllt</b>			
Cyflog	30,000		
Costau Cyflogaeth (@25%)	7500		
CYFANSWM	37,500		
		<b>Noder</b>	
		<i>Mae Airbus yn cyfrannu ~£350k y flwyddyn tuag at y gwaith hwn. Fel amcangyfrif, ystyrir bod yr holl gyflogwyr eraill yn GDD Cymru yn cyfrannu cyfanswm tebyg i hyn fel y byddai holl gyflogwyr GC. Mae hyn yn rhoi cyfartaledd o £350k yr isranbarth y flwyddyn.</i>	
Gorbenion Cyflogaeth	25%		
Chwyddiant Cost (yn cynnwys cyflog)	2% y flwyddyn		

## CYFANSWM COST RANBARTHOL v AMCANGYFRIFON INCWM

(ar gyfer 3 Hwb STEM Isranbarthol)

Cyfnod Ariannol		GWARIANT CYFALAF			GWARIANT GWEITHREDOL			CYFANSYMAU			NIFEROEDD TARGED	
Dechrau	Diwedd	Amcan Wariant Cyfalaf (2% chwyddiant)	Cynllun Twf/LIC/drwy ofynion y Bwrdd Uchelgais	Cyfraniad y Sector Preifat	Amcan Wariant Gweithredol (@2% chwyddiant)	Cynllun Twf/LIC/drwy ofynion y Bwrdd Uchelgais	Cyfraniad y Sector Preifat	Cyfanswm Cost	Cyfanswm Cyfraniad y Sector Preifat T (yn cynnwys "mewn nwyddau/gwas.")	Cyfanswm Cynllun Twf/LIC/drwy ofynion y Bwrdd Uchelgais	Rhagfynegiad o ymyraethau myfyrwyr fel rhan o'r rhaglen STEMatig rhanbarthol (yn seiliedig ar 1 ymyrraeth y flwyddyn)	Cost y pen yr ymyrraeth
Ebr-20	Maw-21	£693,000	£693,000	£0	£2,794,500	£1,744,500	£1,050,000	£3,487,500	£1,050,000	£2,437,500	1000	£3,488
Ebr-21	Maw-22	£75,000	£75,000	£0	£2,925,165	£1,875,165	£1,050,000	£3,000,165	£1,050,000	£1,950,165	45000	£67
Ebr-22	Maw-23	£76,500	£76,500	£0	£2,983,668	£1,933,668	£1,050,000	£3,060,168	£1,050,000	£2,010,168	90000	£34
Ebr-23	Maw-24	£78,030	£78,030	£0	£3,043,342	£1,993,342	£1,050,000	£3,121,372	£1,050,000	£2,071,372	90000	£35
Ebr-24	Maw-25	£79,591	£79,591	£0	£3,104,208	£2,054,208	£1,050,000	£3,183,799	£1,050,000	£2,133,799	90000	£35
<b>CYFANSWM 5 ML</b>		<b>£1,002,121</b>	<b>£1,002,121</b>	<b>£0</b>	<b>£14,850,883</b>	<b>£9,600,883</b>	<b>£5,250,000</b>	<b>£15,853,004</b>	<b>£5,250,000</b>	<b>£10,603,004</b>	<b>316000</b>	
											Cyfartaledd Cost y Pen	£50
<b>CYFANSWM 10 ML</b>		<b>£1,081,711</b>	<b>£1,081,711</b>	<b>£0</b>	<b>£31,328,398</b>	<b>£20,828,398</b>	<b>£10,500,000</b>	<b>£32,410,109</b>	<b>£10,500,000</b>	<b>£21,910,109</b>	<b>766000</b>	<b>£42</b>

Amcan nifer o ddisgyblion ysgolion/ colegau yn y Gogledd (cyrssiau'n ymwneud â STEM ar gyfer ôl-16) 90,000

Nifer yr ymyraethau pe bai pob disgybl yn cael un y flwyddyn 90,000

Nifer yr ymyraethau pe bai pawb yn bwrw'r targed o un y tymor 270000

**CRYNODEB O GOSTAU CYFALAF A GWEITHREDU AR GYFER Y TRI HWB STEM**

*Ar sail 5 Mlynedd a 10 Mlynedd*

Blwyddyn Ariannol	Cyfnod	Hwb 1		Hwb 2		Hwb 3		CYFANSWM		CYFANSWM
		Gwariant Cyfalaf	Gwariant Gweithredu	Gwariant Cyfalaf	Gwariant Gweithredu	Gwariant Cyfalaf	Gwariant Gweithredu	Gwariant Cyfalaf	Gwariant Gweithredu	
20-21	12 mis	£231,000	£931,500	£231,000	£931,500	£231,000	£931,500	£693,000	£2,794,500	£3,487,500
21-22	12 mis	£25,000	£975,055	£25,000	£975,055	£25,000	£975,055	£75,000	£2,925,165	£3,000,165
22-23	12 mis	£25,500	£994,556	£25,500	£994,556	£25,500	£994,556	£76,500	£2,983,668	£3,060,168
23-24	12 mis	£26,010	£1,014,447	£26,010	£1,014,447	£26,010	£1,014,447	£78,030	£3,043,342	£3,121,372
24-25	12 mis	£26,530	£1,034,736	£26,530	£1,034,736	£26,530	£1,034,736	£79,591	£3,104,208	£3,183,799
<b>Cronnus</b>	<b>5 Mlynedd</b>	<b>£334,040</b>	<b>£4,950,294</b>	<b>£334,040</b>	<b>£4,950,294</b>	<b>£334,040</b>	<b>£4,950,294</b>	<b>£1,002,121</b>	<b>£14,850,883</b>	<b>£15,853,004</b>
<i>Cyfanswm Cronnus</i>			<i>£5,284,335</i>		<i>£5,284,335</i>		<i>£5,284,335</i>		<i>£15,853,004</i>	<i>£15,853,004</i>
<b>Cronnus</b>	<b>10 Mlynedd</b>	<b>£474,866</b>	<b>£10,442,799</b>	<b>£474,866</b>	<b>£10,442,799</b>	<b>£474,866</b>	<b>£10,442,799</b>	<b>£1,081,711</b>	<b>£31,328,398</b>	<b>£32,410,109</b>