

Gwariant	Cyllideb Sylfaenol (£)	Trosglwyddiadau unwaith ac am byth (£)	Cyfanswm Cyllideb (£)	Sefyllfa terfynol 2021/22 (£)	Gor / (Tan)wariant (£)
<b>Swyddfa Rheoli Portffolio</b>					
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	1,230,550		1,230,550	1,130,204	(100,346)
Hysbysebu ac Aseu Ymgeiswyr		5,000	5,000	3,315	(1,685)
Teithio a Chynhaliaeth	7,500		7,500	864	(6,636)
Hyfforddiant	7,500	10,000	17,500	14,870	(2,630)
Ymgysylltu a Chyfarfodydd	7,500		7,500	1,130	(6,370)
Cyfathrebu a Chysylltiadau Cyhoeddus	30,000	50,000	80,000	76,147	(3,853)
Cyflenwadau a Gwasanaethau	10,000	10,000	20,000	21,258	1,258
Tîm Ymgysylltu Rhanbarthol	42,290		42,290	13,294	(28,996)
Eiddo	17,500		17,500	18,188	688
Datblygu Portffolio a Rhaglenni		95,000	95,000	81,608	(13,392)
Cefnogaeth Allanol Caffael a Thrafnidiaeth		80,000	80,000	22,820	(57,180)
<b>Cyfanswm Swyddfa Rheoli Rhaglen</b>	<b>1,352,840</b>	<b>250,000</b>	<b>1,602,840</b>	<b>1,383,698</b>	<b>(219,142)</b>
<b>Gwasanaethau Cefnogol y Corff Atebol</b>					
Cefnogaeth Gwasanaethau Cyllid	98,110		98,110	60,173	(37,937)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	25,490		25,490	26,840	1,350
Cefnogaeth Gorfforaethol	37,110		37,110	35,979	(1,131)
Technoleg Gwybodaeth	15,000		15,000	15,715	715
Yswiriant	10,000		10,000	2,749	(7,251)
<b>Cyfanswm Gwasanaethau Cefnogol y Corff Atebol</b>	<b>185,710</b>	<b>0</b>	<b>185,710</b>	<b>141,456</b>	<b>(44,254)</b>
<b>Cyd-bwyllgor</b>					
Cefnogaeth Gyfreithiol Allanol	18,000		18,000	0	(18,000)
Ffioedd Cyllidol Allanol	10,000		10,000	2,257	(7,743)
Ffi Archwilio Allanol	11,000		11,000	11,000	0
Bwrdd Cyflawni Busnes	20,000		20,000	0	(20,000)
<b>Cyfanswm Cyd-bwyllgor</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>	<b>13,257</b>	<b>(45,743)</b>
<b>Prosiectau</b>					
Datblygu Achosion Busnes y Prosiectau	145,000	105,000	250,000	145,584	(104,416)
Cefnogaeth Gyfreithiol Allanol	100,000		100,000	38,488	(61,512)
Sicrwydd	40,000	60,000	100,000	41,580	(58,420)
<b>Cyfanswm Prosiectau</b>	<b>285,000</b>	<b>165,000</b>	<b>450,000</b>	<b>225,652</b>	<b>(224,348)</b>
<b>Cynlluniau grantiau</b>					
Dosbarthu Grant Datcarboneyddio			0	500,290	500,290
Cronfa Adfywio Cymunedol			0	135,895	135,895
Arolwg cwmpas ffonau symudol			0	14,694	14,694
<b>Cyfanswm Cynlluniau grantiau</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,879</b>	<b>650,879</b>
<b>Trosglwyddiadau i gronfeydd</b>					
Cyfraniadau llog y Partneriaid	678,020		678,020	678,020	0
Llog ar falansau 2021/22			0	16,272	16,272
Fframwaith Economaidd Rhanbarthol			0	195,000	195,000
<b>Cyfanswm trosglwyddiadau i gronfeydd</b>	<b>678,020</b>	<b>0</b>	<b>678,020</b>	<b>889,292</b>	<b>211,272</b>
<b>Cyfanswm Gwariant</b>	<b>2,560,570</b>	<b>415,000</b>	<b>2,975,570</b>	<b>3,304,234</b>	<b>328,664</b>

	Cyllideb Sylfaenol	Trosglwyddiadau unwaith ac am byth	Cyfanswm Cyllideb	Sefyllfa terfynol 2021/22	Gor / (Tan)wariant
Incwm	(£)	(£)	(£)	(£)	(£)
<b>Cyfraniadau Ariannu</b>					
<b>Cyfraniadau Partneriaid</b>					
Cyngor Bwrdeistref Sirol Conwy	(50,000)		(50,000)	(50,000)	0
Cyngor Sir Ddinbych	(50,000)		(50,000)	(50,000)	0
Cyngor Sir y Fflint	(50,000)		(50,000)	(50,000)	0
Cyngor Gwynedd	(50,000)		(50,000)	(50,000)	0
Cyngor Sir Ynys Môn	(50,000)		(50,000)	(50,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(50,000)		(50,000)	(50,000)	0
Prifysgol Bangor	(25,000)		(25,000)	(25,000)	0
Prifysgol Glyndŵr Wrecsam	(25,000)		(25,000)	(25,000)	0
Coleg Cambria	(25,000)		(25,000)	(25,000)	0
Grŵp Llandrillo Menai	(25,000)		(25,000)	(25,000)	0
<b>Cyfraniadau Atodol Awdurdodau Lleol</b>					
Cyngor Bwrdeistref Sirol Conwy	(40,000)		(40,000)	(40,000)	0
Cyngor Sir Ddinbych	(40,000)		(40,000)	(40,000)	0
Cyngor Sir y Fflint	(40,000)		(40,000)	(40,000)	0
Cyngor Gwynedd	(40,000)		(40,000)	(40,000)	0
Cyngor Sir Ynys Môn	(40,000)		(40,000)	(40,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(40,000)		(40,000)	(40,000)	0
<b>Cyfraniadau Ilog y Partneriaid</b>					
Cyngor Bwrdeistref Sirol Conwy	(78,010)		(78,010)	(78,010)	0
Cyngor Sir Ddinbych	(64,000)		(64,000)	(64,000)	0
Cyngor Sir y Fflint	(104,000)		(104,000)	(104,000)	0
Cyngor Gwynedd	(82,670)		(82,670)	(82,670)	0
Cyngor Sir Ynys Môn	(46,670)		(46,670)	(46,670)	0
Cyngor Bwrdeistref Sirol Wrecsam	(90,670)		(90,670)	(90,670)	0
Prifysgol Bangor	(93,330)		(93,330)	(93,330)	0
Prifysgol Glyndŵr Wrecsam	(34,000)		(34,000)	(34,000)	0
Coleg Cambria	(34,670)		(34,670)	(34,670)	0
Grŵp Llandrillo Menai	(50,000)		(50,000)	(50,000)	0
<b>Eraill</b>					
Cyllid Blaenoriaeth 5 y Gronfa Gymdeithasol Ewropeaidd	(858,120)		(858,120)	(808,304)	49,816
Grant Bargaen Twf Gogledd Cymru (Gwynedd)	(384,430)		(384,430)	(218,773)	165,657
Cronfa Wrth Gefn wedi'i Chlustnodi		(415,000)	(415,000)	(415,000)	0
Llog			0	(16,586)	(16,586)
Grant Datcarboneyddio			0	(500,290)	(500,290)
Cronfa Adfywio Cymunedol			0	(135,895)	(135,895)
Grant Arolwg cwmpas ffonau symudol			0	(14,694)	(14,694)
Grant Fframwaith Economaidd Rhanbarthol Gogledd Cymru			0	(195,000)	(195,000)
<b>Cyfanswm Incwm</b>	<b>(2,560,570)</b>	<b>(415,000)</b>	<b>(2,975,570)</b>	<b>(3,622,562)</b>	<b>(646,992)</b>
<b>Gor / (Tan) wariant Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(318,328)</b>	<b>(318,328)</b>