

## CYD-BWYLLGOR GwE - CYNGHORAU GOGLEDD CYMRU - Adolygiad Cyllid 2022/23 : Ail Chwarter Gorffennaf - Medi 2022

	Cyllideb Chwarter 1 £	Addasiadau Chwarter 2 £	Cyllideb Diwygiedig £	Gwariant Rhagweilir £	Gor / (Tan) Wariant Net Chwarter 2 £
<b>Gwariant</b>					
Gweithwyr					
Cyflogau					
- Rheolaeth, Broceru, Safonau a Gweinyddiaeth	914,159		914,159	836,429	(77,730)
- Ymgynghorwyr Cefnogi Gwelliant	4,029,640		4,029,640	3,914,252	(115,388)
- Staff ar Secondiad	155,661		155,661	155,661	0
- Trosglwyddo yn erbyn 'Prosiectau Penodol'	(1,835,832)		(1,835,832)	(1,689,266)	146,566
Hyfforddiant, hysbysebu a costau gweithwyr eraill	44,070		44,070	44,070	0
Adeilad					
Rhent (yn cynnwys gwasanaethau)	179,274		179,274	179,274	0
Ad-daliad Defnydd 'Prosiectau Penodol' o'r ystafelloedd	(60,880)		(60,880)	(35,513)	25,367
Cludiant					
Costau Teithio	142,041		142,041	82,282	(59,759)
Cyflenwadau a Gwasanaethau					
Dodrefn, offer, argraffu, post, ffôn a.y.y.b	75,520		75,520	65,520	(10,000)
Technoleg Gwybodaeth (cyfraniad i gronfa adnewyddu)	17,070		17,070	17,070	0
Ffioedd archwilio	11,853		11,853	11,853	0
Broceru	298,745		298,745	298,745	0
Costau Gwasanaethau Cefnogol Awdurdod Lletyol Cyngor Gwynedd					
Cyfreithiol	5,925		5,925	5,925	0
Adnoddau Dynol	10,160		10,160	10,160	0
Cyllid	43,933		43,933	43,933	0
Technoleg Gwybodaeth	48,591		48,591	48,591	0
Ymrwymadau Model Cenedlaethol	469,948		469,948	469,948	0
Prosiectau Penodol					
Grant Gwella Ysgolion Consortia Rhanbarthol	10,509,734	299,226	10,808,960	10,808,960	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	1,125,850		1,125,850	1,125,850	0
Grant Datblygu Disgyblion - Cynghorydd Strategol	100,000		100,000	100,000	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	195,847	61,271	257,118	257,118	0
Athrawon Newydd Gymhwyso (ANG)	346,769		346,769	346,769	0
Trawsnewid Y System Ady	11,346		11,346	11,346	0
Fin-Ed Pathfinder Project	10,625		10,625	10,625	0
Fframwaith Defnydd O'r Gymraeg	207,720		207,720	207,720	0
Ein Llais Ni	210,900		210,900	210,900	0
<b>Cyfanswm Gwariant</b>	<b>17,268,669</b>	<b>360,497</b>	<b>17,629,166</b>	<b>17,538,222</b>	<b>(90,944)</b>

	Cyllideb Chwarter 1 £	Addasiadau Chwarter 2 £	Cyllideb Diwygiedig £	Gwariant Rhagwelir £	Gor / (Tan) Wariant Net Chwarter 2 £
<b>Incwm</b>					
Cyfraniadau ar gyfer costau rhedeg y gwasanaeth craidd					
- Cyngor Ynys Môn (21/22: 10.16% - 22/23: 10.14%)	(445,643)		(445,643)	(445,643)	0
- Cyngor Gwynedd (21/22: 17.63% - 22/23: 17.59%)	(772,960)		(772,960)	(772,960)	0
- Cyngor Conwy (21/22: 15.28% - 22/23: 15.26%)	(670,688)		(670,688)	(670,688)	0
- Cyngor Dinbych (21/22: 15.36% - 22/23: 15.48%)	(680,010)		(680,010)	(680,010)	0
- Cyngor Fflint (21/22: 22.72% - 22/23: 22.67%)	(996,049)		(996,049)	(996,049)	0
- Cyngor Wrecsam (21/22: 18.86% - 22/23: 18.86%)	(828,867)		(828,867)	(828,867)	0
Prosiectau Penodol					
Grant Gwella Ysgolion Consortia Rhanbarthol	(10,509,734)	(299,226)	(10,808,960)	(10,808,960)	0
Grant Datblygu Disgyblion - Plant Mewn Gofal	(1,125,850)		(1,125,850)	(1,125,850)	0
Grant Datblygu Disgyblion - Cyngorydd Strategol	(100,000)		(100,000)	(100,000)	0
Grant Datblygu Disgyblion - Cyllid Dan Arweiniad y Consortiwm	(195,847)	(61,271)	(257,118)	(257,118)	0
Athrawon Newydd Gymhwyso (ANG)	(346,769)		(346,769)	(346,769)	0
Trawsnewid Y System Ady	(11,346)		(11,346)	(11,346)	0
Fin-Ed Pathfinder Project	(10,625)		(10,625)	(10,625)	0
Fframwaith Defnydd O'r Gymraeg	(207,720)		(207,720)	(207,720)	0
Ein Llais Ni	(210,900)		(210,900)	(210,900)	0
Incwm Secondiadau	(155,661)		(155,661)	(155,661)	0
Incwm Arall	0		0	(856)	(856)
<b>Cyfanswm Incwm</b>	<b>(17,268,669)</b>	<b>(360,497)</b>	<b>(17,629,166)</b>	<b>(17,630,022)</b>	<b>(856)</b>
<b>Cyfanswm Cyllideb Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(91,800)</b>	<b>(91,800)</b>
<b>Memorandwm -</b>					
<b>Y Gronfa Tanwariant</b>					
			<b>Cyfanswm y Gronfa ar 1 Ebrill 2022</b>		<b>(437,503)</b>
			Ychwaneger/Llai - (Tan)/Gorwariant am y flwyddyn gyllidol 2022/23		(91,800)
			Llai - Defnydd o'r Gronfa		0
			<b>Cyfanswm y Gronfa ar 31 Mawrth 2023</b>		<b>(529,303)</b>