

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

CYFRIF INCWM A GWARIANT REFENIW 2022/2023

| | Cyllideb 2022/2023 £ | Cyfrifon Terfynol 2022/2023 £ | Gwahaniaeth Gor/(Tan)wariant £ |
|--|----------------------------|--|--------------------------------------|
| Gwariant | | | |
| Gweithwyr | | | |
| Cyflogau | 423,370 | 398,504 | (24,866) |
| Costau Staffio Eraill | 2,250 | 1,049 | (1,201) |
| Yswiriant Atebolrwydd | 1,630 | 1,630 | 0 |
| Eiddo | | | |
| Hurio Ystafelloedd | 0 | 94 | 94 |
| Cludiant | | | |
| Cerbydau Pwl | 1,400 | 1,106 | (294) |
| Costau Teithio | 10,430 | 544 | (9,886) |
| Cyflenwadau a Gwasanaethau | | | |
| Costau Rhedeg yr Uned | 7,830 | 5,748 | (2,082) |
| Costau Datblygu'r Cynllun | | | |
| Argraffiadau a Chyhoeddiadau | 5,360 | 103 | (5,257) |
| Marchnata a Chyhoeddusrwydd | 0 | 0 | 0 |
| Gwasanaeth Proffesiynol / Technegol | 32,100 | 18,840 | (13,260) |
| Cyfrifiaduron a Meddalwedd | 13,760 | 1,660 | (12,100) |
| Costau Eraill | 50 | 50 | 0 |
| Cyfraniad i Gronfeydd | 0 | 22,352 | 22,352 |
| Cefnogaeth Ganolog | | | |
| Ad-daliadau Costau Canolog | 57,540 | 57,540 | 0 |
| Arbedion i'w Darganfod | (10,000) | 0 | 10,000 |
| Cyfanswm Gwariant | 545,720 | 509,220 | (36,500) |
| Incwm | | | |
| Cyfraniad Cyngor Sir Ynys Môn | (272,860) | (254,610) | 18,250 |
| Cyfraniad Cyngor Gwynedd | (272,860) | (254,610) | 18,250 |
| Cyfanswm Incwm | (545,720) | (509,220) | 36,500 |
| Cyfanswm Gwariant Net | 0 | 0 | 0 |
| Balansau/Reserfau a Glustnodwyd 31/03/22: | | | (179,172) |
| Trosglwyddiad | | | 0 |
| Symudiad Net | | | (22,352) |
| Balansau/Reserfau a Glustnodwyd 31/03/23: | | | (201,524) |