

## Sefyllfa Ariannol Bwrdd Uchelgais Economaidd Gogledd Cymru (Rhagfyr 2024)

Atodiad 1

Gwariant	Cyllideb Sylfaenol (£)	Trosglwyddiadau unwaith ac am byth (£)	Cyfanswm Cyllideb (£)	Rhagfyr 2024 (£)	Ymrwymadau Rhagfyr 2024 (£)	Amcangyfrif o'r Sefyllfa Derfynol (£)	Gor / (Tan)wariant (£)
<b>Swyddfa Rheoli Portffolio</b>							
Gwariant Gweithwyr (Cyflog, Y.G. a Blwydd-dal)	1,395,940	0	1,395,940	989,733	0	1,311,406	(84,534)
Staff Ymgynghori	0	0	0	3,600	0	37,434	37,434
Hysbysebu ac Asesu Ymgeiswyr	3,000	0	3,000	2,185	1,059	3,244	244
Teithio a Chynhaliaeth	11,000	0	11,000	2,903	0	4,355	(6,645)
Hyfforddiant	11,000	0	11,000	7,548	915	11,000	0
Ymgysylltu a Chyfarfodydd	10,000	0	10,000	825	0	3,000	(7,000)
Cyfathrebu a Chysylltiadau Cyhoeddus	25,000	0	25,000	15,529	1,736	25,000	0
Cyflenwadau a Gwasanaethau	11,000	0	11,000	16,449	375	20,000	9,000
Eiddo	36,000	0	36,000	0	0	36,000	0
Datblygu Portffolio a Rhaglenni	30,000	0	30,000	17,000	0	38,300	8,300
<b>Cyfanswm Swyddfa Rheoli Portffolio</b>	<b>1,532,940</b>	<b>0</b>	<b>1,532,940</b>	<b>1,055,772</b>	<b>4,085</b>	<b>1,489,739</b>	<b>(43,201)</b>
<b>Gwasanaethau Cefnogol y Corff Atebol</b>							
Cefnogaeth Gwasanaethau Cyllid	110,860	0	110,860	0	0	90,000	(20,860)
Cyfreithiol (yn cynnwys y Swyddog Monitro)	29,690	0	29,690	0	0	29,100	(590)
Gwasanaethau Corfforaethol	45,700	0	45,700	18,214	0	50,440	4,740
Technoleg Gwybodaeth	21,920	0	21,920	0	0	21,380	(540)
Yswiriant	4,130	0	4,130	0	0	4,130	0
<b>Cyfanswm Gwasanaethau Cefnogol y Corff Atebol</b>	<b>212,300</b>	<b>0</b>	<b>212,300</b>	<b>18,214</b>	<b>0</b>	<b>195,050</b>	<b>(17,250)</b>
<b>Cyd-bwyllgor</b>							
Cefnogaeth Gyfreithiol Allanol	18,000	0	18,000	0	0	0	(18,000)
Ffioedd Cyllidol Allanol	10,000	0	10,000	1,545	0	8,500	(1,500)
Ffi Archwilio Allanol	27,520	0	27,520	0	0	27,520	0
Bwrdd Cyflawni Busnes	15,000	0	15,000	0	0	0	(15,000)
<b>Cyfanswm Cyd-bwyllgor</b>	<b>70,520</b>	<b>0</b>	<b>70,520</b>	<b>1,545</b>	<b>0</b>	<b>36,020</b>	<b>(34,500)</b>
<b>Prosiectau</b>							
Datblygu Achosion Busnes y Prosiectau	200,000	0	200,000	21,874	1,503	286,112	86,112
Cefnogaeth Gyfreithiol Allanol	100,000	0	100,000	93,745	13,995	235,662	135,662
Cefnogaeth Cyllidol Allanol	0	0	0	0	0	10,000	10,000
Cefnogaeth Caffael Allanol	35,000	0	35,000	0	0	0	(35,000)
Sicrwydd	40,000	0	40,000	24,750	0	24,750	(15,250)
<b>Cyfanswm Prosiectau</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>140,369</b>	<b>15,498</b>	<b>556,524</b>	<b>181,524</b>
<b>Cynlluniau grant</b>							
Gwariant gweithwyr - Prosiect Ynni Ardal Leol	99,420	0	99,420	107,288	0	140,881	41,461
Cynlluniau Ynni Ardal Lleol	0	0	0	30,803	9,405	30,803	30,803
Gwariant gweithwyr - Cronfa Ffyniant Gyffredin	122,640	0	122,640	120,149	0	159,917	37,277
Cynlluniau Ffyniant Gyffredin	550,500	0	550,500	295,948	63,930	458,747	(91,753)
Ymchwil Statws Bywd Amaeth	0	0	0	5,783	0	5,783	5,783
<b>Cyfanswm Cynlluniau grantiau</b>	<b>772,560</b>	<b>0</b>	<b>772,560</b>	<b>559,971</b>	<b>73,335</b>	<b>796,131</b>	<b>23,571</b>
<b>Cyfanswm Gwariant</b>	<b>2,963,320</b>	<b>0</b>	<b>2,963,320</b>	<b>1,775,871</b>	<b>92,918</b>	<b>3,073,463</b>	<b>110,143</b>

Sefyllfa Ariannol Bwrdd Uchelgais Economaidd Gogledd Cymru (Rhagfyr 2024)

	Cyllideb Sylfaenol	Trosglwyddiadau unwaith ac am byth	Cyfanswm Cyllideb	Rhagfyr 2024	Ymrwymadau Rhagfyr 2024	Amcangyfrif o'r Sefyllfa Derfynol	Gor / (Tan)wariant
Incwm	(£)	(£)	(£)	(£)	(£)	(£)	(£)
<b>Cyfraniadau Ariannu</b>							
<b>Cyfraniadau Partneriaid</b>							
Cyngor Bwrdeistref Sirol Conwy	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Cyngor Sir Ddinbych	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Cyngor Sir y Fflint	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Cyngor Gwynedd	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Cyngor Sir Ynys Môn	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Cyngor Bwrdeistref Sirol Wrecsam	(57,880)	0	(57,880)	(57,880)	0	(57,880)	0
Prifysgol Bangor	(28,950)	0	(28,950)	(28,950)	0	(28,950)	0
Prifysgol Wrecsam	(28,950)	0	(28,950)	(28,950)	0	(28,950)	0
Coleg Cambria	(28,950)	0	(28,950)	(28,950)	0	(28,950)	0
Grŵp Llandrillo Menai	(28,950)	0	(28,950)	(28,950)	0	(28,950)	0
<b>Cyfraniadau Atodol Awdurdodau Lleol</b>							
Cyngor Bwrdeistref Sirol Conwy	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir Ddinbych	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir y Fflint	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Gwynedd	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Sir Ynys Môn	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
Cyngor Bwrdeistref Sirol Wrecsam	(40,000)	0	(40,000)	(40,000)	0	(40,000)	0
<b>Eraill</b>							
Grant Bargaen Twf Gogledd Cymru	(1,100,000)	0	(1,100,000)	0	0	(1,100,000)	0
Grant Ynni Llywodraeth Cymru	(106,180)	0	(106,180)	(100,879)	0	(179,301)	(73,121)
Cyd-Bwyllgor Corfforedig Gogledd Cymru	0	0	0	(572)	0	(84,042)	(84,042)
Cronfa Ffyniant Gyffredin y DG	(973,600)	0	(973,600)	(314,175)	0	(974,411)	(811)
Grant Llywodraeth Cymru - Lleoliad Myfyrwyr	(13,510)	0	(13,510)	(8,651)	0	(8,651)	4,859
Cyfraniadau Ymchwil Statws Bwyd Amaeth	0	0	0	(1,967)	0	(5,783)	(5,783)
Bwrdd Iechyd Prifysgol Betsi Cadwaladr	0	0	0	0	0	(4,350)	(4,350)
Cronfa Prosiectau	0	0	0	0	0	(152,300)	(152,300)
Cronfa Wrth Gefn wedi'i Chlustnodi	(66,950)	0	(66,950)	0	0	(66,950)	0
<b>Cyfanswm Incwm</b>	<b>(2,963,320)</b>	<b>0</b>	<b>(2,963,320)</b>	<b>(1,129,324)</b>	<b>0</b>	<b>(3,278,868)</b>	<b>(315,548)</b>
<b>Gor / (Tan) wariant Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>646,547</b>	<b>92,918</b>	<b>(205,405)</b>	<b>(205,405)</b>