

# Budget Report 2012-2013

## DG55 - Harbwr Abermaw Harbour



			Expenditure	
Account	Discription	Budget	Income	Remainder
0130	<b>Total Staff Costs</b>	46,723	38,177.19	-8,545.81
			Expenditure	
Account	Discription	Budget	Income	Remainder
1200	<b>Total Property Costs</b>	5,260	17,141.93	11,881.93
			Expenditure	
Account	Discription	Budget	Income	Remainder
2100	<b>Total Boat Running Cost</b>	870	197.60	-627.40
			Expenditure	
Account	Discription	Budget	Income	Remainder
3100	<b>Total Goods and Services Costs</b>	10,150	12,784.04	2,634.04
			Expenditure	
Account	Discription	Budget	Income	Remainder
6328	<b>Total Third Party Costs</b>	0	285.00	285.00
<b>Total Expenditure</b>		<b>63,003</b>	<b>68,585.76</b>	<b>5,582.76</b>
			Expenditure	
Account	Discription	Budget	Income	Remainder
7983	<b>Total Incwm</b>	<b>-48,360</b>	<b>-36,326.38</b>	<b>12,033.62</b>
<b>Total Costs Overall Under Maritime Management</b>		<b>14,643</b>	<b>32,259.38</b>	<b>17,616.38</b>