

Gwasanaeth Economi a'r Gymuned

| | | | Budget | | | |
|-----------------------------------|-------------|-----------------|-------------------|----------------|-----------------|------------------|
| | | | 2009/2010 | | | |
| Harbours - Budget 2009-10 | | Pwllheli | Porthmadog | Abermaw | Aberdyfi | Total |
| | | DG52 | DG53 | DG54 | DG55 | |
| | Code | £ | £ | £ | £ | £ |
| Staffing Costs | | | | | | |
| Wages GPT&Ch | DG**0130 | 23,730 | 32,730 | 37,820 | 39,250 | 133,530 |
| National Insurance | DG**0230 | 2,010 | 2,020 | 3,140 | 3,330 | 10,500 |
| Super Annuation | DG**0330 | 7,050 | 7,040 | 3,400 | 8,420 | 25,910 |
| Additional pension | DG**0601 | | | 500 | | 500 |
| Membership of UKHMA | DG**0709 | 50 | 100 | 50 | 50 | 250 |
| Telephone Allowance | DG**0731 | 310 | 310 | 310 | 310 | 1,240 |
| Insurance | DG**0990 | 780 | 780 | 610 | 570 | 2,740 |
| | | 33,930 | 42,980 | 45,830 | 51,930 | 174,670 |
| Property | | | | | | |
| Maintenance (Property Unit) | DG**10** | 5,610 | 5,300 | 5,050 | 4,350 | 20,310 |
| Maintenance (Maritime) | DG**12** | 0 | 12,270 | | 13,310 | 25,580 |
| Grounds Maintenance (Maritime) | DG**14** | 4,450 | 5,380 | 1,830 | 1,950 | 13,610 |
| Electricity | DG**1510 | 2,230 | 970 | 1,340 | 920 | 5,460 |
| Lease of Coastline | DG**1612 | 4,140 | | | | 4,140 |
| General Taxes - NNDR | DG**1710 | 0 | 3,110 | 2,020 | 270 | 5,400 |
| Water | DG**173* | 730 | 220 | 1,060 | 340 | 2,350 |
| Insurance | DG**1780 | 680 | 350 | 470 | 160 | 1,660 |
| Waste Collection | DG**1845 | 550 | 800 | 510 | 380 | 2,240 |
| Cleaning Contract - Provider Unit | DG**1880 | 2,370 | 0 | | | 2,370 |
| | | 20,760 | 28,400 | 12,280 | 21,680 | 83,120 |
| Cludiant - | | | | | | |
| Costs of Running a Boat | DG**21** | 440 | 440 | 440 | 420 | 1,740 |
| Car Allowances | DG**2710 | 70 | 70 | 300 | 160 | 600 |
| | | 510 | 510 | 740 | 580 | 2,340 |
| Supplies and Services | | | | | | |
| Equipment and Furniture | DG**31** | 3,890 | 4,340 | 4,040 | 5,970 | 18,240 |
| Books and Magazines | DG**3250 | | | 2,950 | | 2,950 |
| Eitemau i'w Gwerthu | DG**3480 | 0 | 2,680 | 5,400 | | 8,080 |
| Clothes | DG**38** | 560 | 560 | 380 | 380 | 1,880 |
| Office Supplies | DG**3939 | 380 | 540 | 380 | 380 | 1,680 |
| Sub-contractors (divers) | DG**4145 | 1,950 | 3,490 | 1,430 | | 6,870 |
| Mail | DG**4201 | 100 | 100 | 100 | 100 | 400 |
| Telephone | DG**4210 | 190 | 600 | 600 | 610 | 2,000 |
| Mobile Phone | DG**4220 | 100 | 100 | 100 | 100 | 400 |
| Broadband Connection | DG**4240 | | | | 670 | 670 |
| VHF Licences | DG**4263 | 150 | 150 | 150 | 150 | 600 |
| Loss of Income Insurance | DG**4852 | 40 | 40 | 20 | 20 | 120 |
| Insurance | DG**4890 | 730 | 730 | 710 | 710 | 2,880 |
| | | 8,090 | 13,330 | 16,260 | 9,090 | 46,770 |
| Costau Cyfalaf- | | | | | | |
| Depreciation | DG**6801 | 6,600 | 3,030 | 2,150 | 7,980 | 19,760 |
| | | 6,600 | 3,030 | 2,150 | 7,980 | 19,760 |
| | | | | | | |
| | | 69,890 | 88,250 | 77,260 | 91,260 | 326,660 |
| Incwm - | | | | | | |
| Gwerthu Tablau Llanw | DG**7890 | | | (1,830) | | (1,830) |
| Gwerthu Diesel | DG**7983 | | (3,080) | (7,000) | | (10,080) |
| Gwerthu Tocynau Trydan | DG**7994 | | | (50) | | (50) |
| Angorfeydd Parhaol | DG**8231 | (101,520) | (26,450) | (29,600) | (24,850) | (182,420) |
| Angorfeydd Ymwelwyr | DG**8232 | (440) | (2,200) | (1,210) | (2,230) | (6,080) |
| Tollau Harbwr | DG**8233 | | (42,990) | (2,410) | (3,310) | (48,710) |
| Ffioedd Llithrfeydd | DG**8234 | (9,230) | (3,980) | (3,910) | (7,620) | (24,740) |
| Ffioedd Gaeafu | DG**8235 | (230) | | (2,490) | (830) | (3,550) |
| Rhenti | DG**8690 | (8,340) | | (3,510) | (820) | (12,670) |
| Credyd Pensiynau | DG**9597 | (1,650) | (1,650) | (1,220) | (1,970) | (6,490) |
| | | (121,410) | (80,350) | (53,230) | (41,630) | (296,620) |
| | | | | | | |
| Net | | (51,520) | 7,900 | 24,030 | 49,630 | 30,040 |