

Budget Report 2012-2013

DG53 - Harbwr Porthmadog Harbour



			Expenditure	
Account	Discription	Budget	Income	Remainder
0130	Total Staff Costs	40,851	29,811.86	-11,039.14
			Expenditure	
Account	Discription	Budget	Income	Remainder
1200	Total Property Costs	20,810	3,775.69	-17,034.31
			Expenditure	
Account	Discription	Budget	Income	Remainder
2100	Total Boat Running Cost	670	260.94	-409.06
			Expenditure	
Account	Discription	Budget	Income	Remainder
3100	Total Goods and Services Costs	10,020	9,293.73	-726.27
			Expenditure	
Account	Discription	Budget	Income	Remainder
6328	Total Third Party Costs	0	0.00	0.00
	Total Expenditure	72,351	43,142.22	-29,208.78
			Expenditure	
Account	Discription	Budget	Income	Remainder
7983	Total Incwm	-77,910	-70,170.10	7,739.90
	Total Costs Overall Under Maritime Management	-5,559	-27,027.88	-21,468.88