Maritime and Country Parks							
DG55-ABERDYFI		End September-2017					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	55,170	29,263	26,215	55,478	308
Property	BEID	Ground and Buildings	23,550	3,896	12,916	16,812	(6,738)
Transport	CTRA	Boat and Vehicles	590	288	0	288	(302)
Equipment	DCYF	Tools and Equipment	8,540	4,104	4,480	8,584	44
External Contractor	ETCX	External Contractor	0	700	0	700	700
Central Charges	CCHD	Central Charges	7,550	0	7,550	7,550	0
Income	INCM	Harbour Income	(29,160)	(20,271)	(6,606)	(26,877)	2,283
Total	CYF	Total	66,240	17,780	44,555	62,535	(3,706)