

			Budget	Actual to 28/2/22	Over or (under) against budget
DG51	HAFAN PWLLHELI	STAFF	£325,700	£220,049	-£105,651
DG51	HAFAN PWLLHELI	PROPERTY	£517,300	£536,561	£19,261
DG51	HAFAN PWLLHELI	TRANSPORT	£9,910	£13,518	£3,608
DG51	HAFAN PWLLHELI	GOODS AND SERVICES	£130,130	£96,645	-£33,485
DG51	HAFAN PWLLHELI	INCOME	-£1,445,470	-£1,593,119	-£147,649
Total			-£462,430	-£726,346	-£263,916
DG52	HARBWR PWLLHELI	STAFF	£28,450	£22,193	-£6,257
DG52	HARBWR PWLLHELI	PROPERTY	£30,540	£36,260	£5,720
DG52	HARBWR PWLLHELI	TRANSPORT	£590	£0	-£590
DG52	HARBWR PWLLHELI	GOODS AND SERVICES	£10,140	£1,087	-£9,053
DG52	HARBWR PWLLHELI	INCOME	-£25,220	-£32,125	-£6,905
Total			£44,500	£27,415	-£17,085
DG53	HARBWR PORTHMADOG	STAFF	£61,120	£60,396	-£724
DG53	HARBWR PORTHMADOG	PROPERTY	£34,150	£7,195	-£26,955
DG53	HARBWR PORTHMADOG	TRANSPORT	£600	£389	-£211
DG53	HARBWR PORTHMADOG	GOODS AND SERVICES	£10,050	£28,107	£18,057
DG53	HARBWR PORTHMADOG	INCOME	-£65,620	-£67,241	-£1,621
Total			£40,300	£28,845	-£11,455
DG54	HARBWR ABERMAW	STAFF	£60,430	£53,619	-£6,811
DG54	HARBWR ABERMAW	PROPERTY	£14,560	£6,775	-£7,785
DG54	HARBWR ABERMAW	TRANSPORT	£750	£193	-£557
DG54	HARBWR ABERMAW	GOODS AND SERVICES	£9,820	£16,577	£6,757
DG54	HARBWR ABERMAW	INCOME	-£29,590	-£29,633	-£43
Total			£55,970	£47,530	-£8,440
DG55	HARBWR ABERDYFI	STAFF	£60,890	£57,548	-£3,342
DG55	HARBWR ABERDYFI	PROPERTY	£25,650	£11,607	-£14,043
DG55	HARBWR ABERDYFI	TRANSPORT	£630	£411	-£219
DG55	HARBWR ABERDYFI	GOODS AND SERVICES	£7,260	£6,887	-£373
DG55	HARBWR ABERDYFI	INCOME	-£32,160	-£27,712	£4,448
Total			£62,270	£48,742	-£13,528