

DG55 - HARBWR ABERDYFI		01/04/2022 up to 31/03/2023			
GROUP	ACC	DESCRIPTION	BUDGET	PREDICTED EXPENDITURE UP TO 31/03/2023	OVER (UNDER)
Staff	AGWE	Staff Costs	66,400	66,967	567
Property	BEID	Ground and Buildings	21,180	17,647	(3,534)
Transport	CTRA	Boat and Vehicles	690	3,645	2,955
Equipment	DCYF	Tools and Equipment	7,520	4,010	(3,510)
Income	INCM	Harbour Income	(29,500)	(39,751)	(10,251)
Total	CYF	Total	66,290	52,517	(13,773)