

<b>DG54 - HARBWR ABERMAW</b>		<b>01/04/2022 up to 31/03/2023</b>			
<b>GROUP</b>	<b>ACC</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>PREDICTED EXPENDITURE UP TO 31/03/2023</b>	<b>OVER (UNDER)</b>
Staff	AGWE	Staff Costs	65,930	52,982	(12,948)
Property	BEID	Ground and Buildings	6,790	6,757	(33)
Transport	CTRA	Boat and Vehicles	820	90	(730)
Equipment	DCYF	Tools and Equipment	10,170	20,004	9,834
Income	INCM	Harbour Income	(30,760)	(33,869)	(3,109)
<b>Total</b>	<b>CYF</b>	<b>Total</b>	<b>52,950</b>	<b>45,964</b>	<b>(6,986)</b>