

<b>Harbour</b>					
<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>EXPENDITURE UP TO 31/03/2023</b>	<b>OVER (UNDER)</b>
Staff	AGWE	Staff Costs	62,730	67,691	4,961
Property	BEID	Ground and Buildings	6,790	960	(5,830)
Transport	CTRA	Boat and Vehicles	820	90	(730)
Equipment	DCYF	Tools and Equipment	10,170	4,969	(5,201)
Income	INCM	Harbour Income	(30,760)	(39,254)	(8,494)
<b>Total</b>	<b>CYF</b>	<b>Total</b>	<b>49,750</b>	<b>34,457</b>	<b>(15,293)</b>