	01/04/2022 up to 31/03/2023			
ACC	DESCRIPTION	BUDGET	EXPENDITURE UP TO 31/03/2023	OVER (UNDER)
AGWE	Staff Costs	62,730	67,691	4,961
BEID	Ground and Buildings	6,790	960	(5,830)
CTRA	Boat and Vehicles	820	90	(730)
DCYF	Tools and Equipment	10,170	4,969	(5,201)
INCM	Harbour Income	(30,760)	(39,254)	(8,494)
CYF	Total	49,750	34,457	(15,293)
	AGWE BEID CTRA DCYF INCM	ACC DESCRIPTION AGWE Staff Costs BEID Ground and Buildings CTRA Boat and Vehicles DCYF Tools and Equipment INCM Harbour Income	ACC DESCRIPTION BUDGET AGWE Staff Costs 62,730 BEID Ground and Buildings 6,790 CTRA Boat and Vehicles 820 DCYF Tools and Equipment 10,170 INCM Harbour Income (30,760)	ACC DESCRIPTION BUDGET EXPENDITURE UP TO 31/03/2023 AGWE Staff Costs 62,730 67,691 BEID Ground and Buildings 6,790 960 CTRA Boat and Vehicles 820 90 DCYF Tools and Equipment 10,170 4,969 INCM Harbour Income (30,760) (39,254)