

ABERDOVEY HARBOUR	Financial Performance for the Period 1 April 2023 to 31 March 2024 - August Review 2023		
	BUDGET FOR THE PERIOD 1/4/23 TO 31/3/24	EXPENDITURE FORECASTED 1/4/23 TO 31/3/24	OVER (UNDER)
Employees	65,696	68,074	2,378
Buildings	24,750	26,584	1,834
Transport	860	733	(127)
Supplies & Services	8,080	9,234	1,154
Income	(43,730)	(48,823)	(5,093)
Total	55,656	55,802	146