

Maritime and Country Parks						
DG55-ABERDYFI		End January-2017				
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	OVER (UNDER)
Staff	AGWE	Staff Costs	52,700	41,624	5,001	(6,075)
Property	BEID	Ground and Buildings	18,410	4,621	5,789	(8,000)
Transport	CTRA	Boat and Vehicles	560	460	50	(50)
Equipment	DCYF	Tools and Equipment	8,020	5,945	875	(1,200)
Income	INCM	Harbour Income	(33,620)	(25,335)	0	8,284
Total	CYF	Total	46,070	27,315	11,715	(7,041)