

<b>Maritime and Country Parks</b>						
<b>DG53-PORTHMADOG</b>		<b>End January-2017</b>				
<b>GROUP</b>	<b>ACC</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>COMMITMENT</b>	<b>OVER (UNDER)</b>
Staff	AGWE	Staff Costs	42,160	36,345	2,000	(3,815)
Property	BEID	Ground and Buildings	21,350	2,384	5,000	(13,966)
Transport	CTRA	Boat and Vehicles	520	999	161	640
Equipment	DCYF	Tools and Equipment	9,590	12,001	2,000	4,411
Income	INCM	Harbour Income	(80,470)	(71,222)	(2,248)	7,000
<b>Total</b>	<b>CYF</b>	<b>Total</b>	<b>(6,850)</b>	<b>(19,493)</b>	<b>6,913</b>	<b>(5,730)</b>