

Maritime and Country Parks							
Aberdyfi Harbour		End September-2019					
GROUP	ACC	DESCRIPTION	BUDGET	EXPENDITURE	COMMITMENT	Total	OVER (UNDER)
Staff	AGWE	Staff Costs	59,040	23,256	29,444	52,700	(6,340)
Property	BEID	Ground and Buildings	19,780	17,220	(1,276)	15,944	(3,836)
Transport	CTRA	Boat and Vehicles	660	125	425	550	(110)
Equipment	DCYF	Tools and Equipment	7,150	13,752	(6,602)	7,150	0
Third Party	ETRY	Third Party	0	800	0	800	800
Income	INCM	Harbour Income	(30,900)	(20,078)	(5,457)	(25,535)	5,365
Total	CYF	Total	55,730	35,075	16,534	51,609	(4,121)