

Chwyddiant ar Incwm 2022/23 - Cyllideb Rhan 1 - 'Cost Recovery'

Gwariant

Incwm

	Gwariant Col 14 £	Gwariant Col 32 £	Di-ystyru Amryw Benawdau £	Addasiad £250 Col 9a £	Addasiad Chwyddiant Col 45a/c/d £	Gwahaniaeth mewn £	Gwahaniaeth mewn %
Hafan	666,880	680,780	-1,510	-2,160	12,680	25,930	3.89%
Traethau	375,140	396,680	12,730	-2,420	7,740	14,130	3.77%
Harbwr Pwllheli	46,810	48,070	-120	-340	780	1,820	3.89%
Harbwr Porthmadog	95,030	97,360	-260	-340	1,690	3,940	4.15%
Harbwr Abermaw	74,670	76,530	-260	-340	950	2,730	3.66%
Harbwr Aberdyfi	87,080	89,240	-250	-340	1,310	3,380	3.88%
Cyfanswm Harbyrau	303,590	311,200	-890	-1,360	4,730	11,870	3.91%
Doc Fictoria	123,080	124,860	0	0	1,250	3,030	2.46%

Cynnydd £ yn y Targed Chwyddiant Col 29 £	Targed Terfynol Col 33 £	Addasiad Chwyddiant Col 45b/dd £	Cyfanswm Col 60 £
-22,810	-1,170,720	-21,810	-1,471,030
-5,510	-328,620	-6,670	-335,290
-590	-25,810	-440	-26,250
-1,530	-67,150	-1,140	-68,290
-670	-29,860	-500	-30,360
-600	-26,360	-460	-26,820
-3,390	-149,180	-2,540	-151,720
-3,170	-222,200	-2,220	-224,420

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Adenill Incwm Ffioedd 2022/23

(targedau isod ddim yn cynnwys Incwm Rhenti ac Incwm Gwerthu Trydan)

Pennawd	Targed Incwm 2021/22	% Chwyddiant i'w Adenill	£ Chwyddiant i'w Adenill	Targed Incwm 2022/23
Hafan	-£1,426,410	3.89%	-£44,620	-£1,471,030
Traethau	-£323,110	3.77%	-£12,180	-£335,290
Harbwr Pwllheli	-£25,220	3.89%	-£1,030	-£26,250
Harbwr Porthmadog	-£65,620	4.15%	-£2,670	-£68,290
Harbwr Abermaw	-£29,190	3.66%	-£1,170	-£30,360
Harbwr Aberdyfi	-£25,760	3.88%	-£1,060	-£26,820
Cyfanswm Harbyrau	-£145,790	3.91%	-£5,930	-£151,720
Doc Fictoria	-£219,030	2.46%	-£5,390	-£224,420

Income Increases-2022/23

(Targets below do not include Rent or Electricity recharges)

Heading	Income Target 2021/22	% Inflation to be recovered	£ Inflation Sum	Income Target 2022/23
Hafan	-£1,426,410	3.89%	-£44,620	-£1,471,030
Beaches	-£323,110	3.77%	-£12,180	-£335,290
Harbwr Pwllheli	-£25,220	3.89%	-£1,030	-£26,250
Harbwr Porthmadog	-£65,620	4.15%	-£2,670	-£68,290
Harbwr Abermaw	-£29,190	3.66%	-£1,170	-£30,360
Harbwr Aberdyfi	-£25,760	3.88%	-£1,060	-£26,820
Total Harbours	-£145,790	3.91%	-£5,930	-£151,720
Doc Fictoria	-£219,030	2.46%	-£5,390	-£224,420