

<b>Harbour</b>					
<b>DG55 - HARBWR ABERDYFI</b>		<b>01/04/2022 up to 31/03/2023</b>			
<b>GROUP</b>	<b>ACC</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>EXPENDITURE UP TO 31/03/2023</b>	<b>OVER (UNDER)</b>
Staff	AGWE	Staff Costs	63,300	83,528	20,228
Property	BEID	Ground and Buildings	21,180	2,166	(19,014)
Transport	CTRA	Boat and Vehicles	690	3,576	2,886
Equipment	DCYF	Tools and Equipment	7,520	2,028	(5,492)
Income	INCM	Harbour Income	(29,500)	(36,936)	(7,436)
<b>Total</b>	<b>CYF</b>	<b>Total</b>	<b>63,190</b>	<b>54,362</b>	<b>(8,828)</b>

