

		2017-18 Gross Expenditure Budget £	2018-19 Proposed Gross Expenditure Budget £	Variance £	Funding Mechanism
<u>Bridgend</u>	Bridgend Licensing	318,003	322,330	4,327	Fees
	Kennelling & Vets fees (Bridgend)	46,992	46,960	(32)	Authority
		364,995	369,290	4,295	
<u>Cardiff</u>	Cardiff Licensing	650,801	659,620	8,819	Fees
	HMO Cathays	188,142	189,540	1,398	Fees
	HMO Plasnewydd	251,909	255,680	3,771	Fees
	Illegal Money Lending Unit	381,510	0	(381,510)	100% Grant, moved to Core in 2018-19
	Student Liason	61,071	61,780	709	Costs shared between 3 Universities & Authority
	Night Time Noise	58,440	59,120	680	Authority
	Cardiff Port Health	138,043	137,480	(563)	Precepts
		1,729,916	1,363,220	(366,696)	
<u>Vale</u>	Vale Licensing	355,443	359,920	4,477	Fees
	Burials (Vale)	1,392	1,390	(2)	Authority
	Additional Licensing (Vale)	7,475	7,560	85	Authority
	Pest Control Service (Vale)	98,357	99,320	963	Part Fee Funded
	Vets & Kennelling Fees (Vale)	20,402	20,390	(12)	Authority
		483,069	488,580	5,511	
Grand Total		2,577,980	2,221,090	(356,890)	