

Month 3 (Quarter 1) - SRS Net Budget 2018/19

	2018-19 Expenditure Budget £000's	2018-19 Income Budget £000's	2018-19 Net Budget £000's	Jun-18 Profiled Net Budget £000's	Jun-18 Actual Expenditure £000's	Jun-18 Actual Income £000's	Jun-18 Net Position £000's	Net Variance To Date £000's	Projected £000's	Projected YE Variance Favour/(Adverse) £000's
	A	B	C = A - B	D	E	F	G = E - F	H = D - G	I	J = C - I
<u>Bridgend</u>										
Core	1,401	(48)	1,353	338	322	(18)	304	34	1,312	41
Authority Specific										
Licensing	326	(398)	(72)	(18)	77	(84)	(7)	(11)	(21)	(51)
Kenneling & Vets	47	0	47	12	1	0	1	11	22	25
	1,774	(446)	1,328	332	400	(102)	298	34	1,313	15
<u>Cardiff</u>										
Core	3,601	(251)	3,350	838	822	(49)	773	65	3,351	(1)
Authority Specific										
Cardiff Licensing	666	(959)	(293)	(73)	190	(187)	3	(76)	(117)	(176)
HMO Cathays	191	(55)	136	34	45	(81)	(36)	70	81	55
HMO Plasnewydd	258	(177)	81	20	61	(59)	2	18	183	(102)
Student Liason	62	0	62	16	13	0	13	3	17	45
Night Time Noise	61	0	61	15	12	0	12	3	67	(6)
Cardiff Port Health	139	(126)	13	3	34	(32)	2	1	10	3
	4,978	(1,568)	3,410	853	1,177	(408)	769	84	3,592	(182)
<u>Vale of Glamorgan</u>										
Core	1,259	(14)	1,245	311	290	(2)	288	23	1,227	18
Authority Specific										
Vale Licensing	363	(290)	73	19	81	(61)	20	(1)	79	(6)
Burials	2	0	2	0	1	0	1	(1)	7	(5)
0	8	0	8	2	2	0	2	0	3	5
st Control Service (Vale)	100	(40)	60	15	22	(7)	14	1	57	3
& Kennelling Fees (Vale)	20	0	20	5	1	0	1	4	10	10
	1,752	(344)	1,408	352	397	(70)	326	26	1,383	25
Grand Total	8,504	(2,358)	6,146	1,537	1,974	(580)	1,393	144	6,288	(142)