

	2020/21 Expenditure Budget £000's	2020/21 Income Budget £000's	2020/21 Net Budget £000's	Mar-21 Profiled Net Budget £000's	Mar-21 Actual Expenditure £000's	Mar-21 Actual Income £000's	Mar-21 Net Position £000's	Net Variance To Date £000's	Projected £000's	Year End 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	1,310	(60)	1,250	1,250	1,267	(58)	1,209	41	1,209	41
Authority Specific										
Licensing	343	(407)	(64)	(64)	300	(353)	(53)	(11)	(53)	(11)
Empty Homes	38	0	38	38	39	0	39	(1)	39	(1)
Kenneling & Vets	47	0	47	47	18	0	18	29	18	29
	1,738	(467)	1,271	1,271	1,624	(411)	1,213	58	1,213	58
<u>Cardiff</u>										
Core	3,338	(183)	3,155	3,155	3,236	(197)	3,039	116	3,039	116
Authority Specific										
Cardiff Licencing	700	(850)	(150)	(150)	777	(958)	(181)	31	(181)	31
HMO Cathays	201	(55)	146	146	195	(129)	66	80	66	80
HMO Plasnewydd	275	(87)	188	188	273	(30)	243	(55)	243	(55)
Student Liaison	64	(17)	47	47	63	(50)	13	34	13	34
Night Time Noise	62	0	62	62	30	0	30	32	30	32
Cardiff Port Health	142	(126)	16	16	131	(126)	5	11	5	11
	4,782	(1,318)	3,464	3,464	4,705	(1,490)	3,215	249	3,215	249
<u>Vale of Glamorgan</u>										
Core	1,184	(11)	1,173	1,173	1,145	(16)	1,129	44	1,129	44
Authority Specific										
Vale Licencing	380	(290)	90	90	368	(295)	73	17	73	17
Burials (Vale)	1	0	1	1	14	0	14	(13)	14	(13)
Pest Control Service (Vale)	104	(40)	64	64	100	(40)	60	4	60	4
Vets & Kennelling Fees (Vale)	20	0	20	20	3	0	3	17	3	17
	1,689	(341)	1,348	1,348	1,630	(351)	1,279	69	1,279	69
Grand Total	8,209	(2,126)	6,083	6,083	7,959	(2,252)	5,707	376	5,707	376