

	2021/22 Expenditure Budget £000's	2021/22 Income Budget £000's	2021/22 Net Budget £000's	Mar-22 Profiled Net Budget £000's	Mar-22 Actual Expenditure £000's	Mar-22 Actual Income £000's	Mar-22 Net Position £000's	Mar-22 Net Variance £000's
	A	B	C = A - B	D	E	F	G = E - F	H = D - G
<u>Bridgend</u>								
Core	1,347	(60)	1,287	1,287	1,263	(39)	1,224	63
Authority Specific								
Licensing	345	(407)	(62)	(62)	310	(252)	58	(120)
Empty Homes	38	0	38	38	37	0	37	1
Kenneling & Vets	47	0	47	47	25	0	25	22
	1,777	(467)	1,310	1,310	1,635	(291)	1,344	(34)
<u>Cardiff</u>								
Core	3,360	(183)	3,177	3,177	3,174	(143)	3,031	146
Authority Specific								
Cardiff Licencing	702	(850)	(148)	(148)	807	(774)	33	(181)
HMO Cathays	203	(55)	148	148	177	(37)	140	8
HMO Plasnewydd	275	(87)	188	188	255	(27)	228	(40)
Student Liaison	65	(17)	48	48	52	(35)	17	31
Night Time Noise	62	0	62	62	63	0	63	(1)
Cardiff Port Health	145	(126)	19	19	138	(126)	12	7
	4,812	(1,318)	3,494	3,494	4,666	(1,142)	3,524	(30)
<u>Vale of Glamorgan</u>								
Core	1,234	(11)	1,223	1,223	1,156	(19)	1,137	86
Authority Specific								
Vale Licensing	382	(290)	92	92	406	(264)	142	(50)
Burials (Vale)	1	0	1	1	5	0	5	(4)
Pest Control Service (Vale)	105	(40)	65	65	97	(40)	57	8
Vets & Kennelling Fees (Vale)	20	0	20	20	3	0	3	17
	1,742	(341)	1,401	1,401	1,667	(323)	1,344	57
Grand Total	8,331	(2,126)	6,205	6,205	7,968	(1,756)	6,212	(7)