

ANNEX A

NORTH WESTERN INSHORE FISHERIES AND CONSERVATION AUTHORITY (NWIFCA)

BUDGET REVIEW TO 31 JANUARY 2014

	01 April 2013 - 31 January 2014			
	Annual Budget £	Year to Date Budget £	Year to Date Actual £	Better(+) or Worse(-) than Budget £
EXPENDITURE				
Employees	868,481	720,260	653,024	67,236
Premises	52,400	48,764	47,749	1,015
Transport	275,016	221,529	207,940	13,589
Supplies/Services	69,550	58,442	49,043	9,399
Support Services	22,260	19,750	42,534	-22,784
Corporate/Democratic Core	17,300	15,353	16,738	-1,385
Total Expenditure	1,305,007	1,084,098	1,017,028	67,070
INCOME				
Levy	1,164,007	1,164,007	1,164,007	
Shellfish sampling	14,000	9,743	10,428	685
Miscellaneous Income			1,928	1,928
Permit Fees	124,000	124,000	88,550	-35,450
Interest Received	3,000	3,000	5,530	2,530
Total Income	1,305,007	1,300,750	1,270,443	-30,307
Operating Surplus/- Deficit				36,763