

	2015/16 Gross Budget (May 2015 to March 2016)	2015/16 Net Budget (May 2015 to March 2016)	Profiled Net Budget (May to December)	Gross Actual Expenditure for May to December	Actual Income received May to December	Actual Net position at 31st December - favourable / (adverse)	Variance to Date - favourable / (adverse)	Projected position at year-end	Projected Variance at y/e - favourable / (adverse)
	A	B	C	D	E	F=D-E	=C-F	G	=B-G
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Bridgend									
Core	1,443	1,368	995	961	(41)	920	75	1,272	96
Implementation costs	244	244	177	113	0	113	64	401	(157)
Authority-specific services:									
Licensing	280	4	3	165	(227)	(62)	65	4	0
Kennelling & vets	39	39	28	20	0	20	8	39	0
Total Bridgend	2,006	1,655	1,204	1,259	(268)	991	213	1,716	(61)
Cardiff									
Core	3,648	3,317	2,412	2,428	(179)	2,249	163	3,113	204
Implementation costs	616	616	448	63	0	63	385	410	206
Authority-specific services:									
Licensing	523	523	380	447	(745)	(298)	678	563	(40)
Night time Noise	51	51	37	50	0	50	(13)	78	(27)
Additional Licensing (Cathays)	133	0	0	69	(23)	46	(46)	0	0
Additional Services:									
Port Health	121	0	0	88	(88)	0	0	0	0
IMLU	580	0	0	308	(308)	0	0	0	0
Additional Licensing (Plasnewydd)	163	0	0	97	(126)	(29)	29	0	0
Total Cardiff	5,835	4,507	3,278	3,550	(1,469)	2,081	1,197	4,164	343
Vale of Glamorgan									
Core	1,304	1,252	911	907	(59)	848	63	1,172	80
Implementation costs	220	220	160	63	0	63	97	254	(34)
Authority-specific services:									
Licensing	306	54	39	217	(225)	(8)	47	65	(11)
Pest control	103	61	44	72	(24)	48	(4)	66	(5)
Kennelling & vets	25	25	18	11	0	11	7	25	0
Total Vale of Glamorgan	1,958	1,612	1,172	1,270	(308)	962	210	1,582	30
GRAND TOTAL	9,799	7,774	5,654	6,079	-2,045	4,034	1,620	7,461	313