

	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 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	D	E	F=D-E	G	=B-G	=C-F	G	=B-G		
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Bridgend</b>																
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
<b>Total Bridgend</b>	<b>2,006</b>	<b>1,655</b>	<b>1,204</b>	<b>1,259</b>	<b>(268)</b>	<b>991</b>					<b>213</b>		<b>1,716</b>			<b>(61)</b>
<b>Cardiff</b>																
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
<b>Total Cardiff</b>	<b>5,835</b>	<b>4,507</b>	<b>3,278</b>	<b>3,550</b>	<b>(1,469)</b>	<b>2,081</b>					<b>1,197</b>		<b>4,164</b>			<b>343</b>
<b>Vale of Glamorgan</b>																
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
<b>Total Vale of Glamorgan</b>	<b>1,958</b>	<b>1,612</b>	<b>1,172</b>	<b>1,270</b>	<b>(308)</b>	<b>962</b>					<b>210</b>		<b>1,582</b>			<b>30</b>
<b>GRAND TOTAL</b>	<b>9,799</b>	<b>7,774</b>	<b>5,654</b>	<b>6,079</b>	<b>-2,045</b>	<b>4,034</b>					<b>1,620</b>		<b>7,461</b>			<b>313</b>