

	2025-26	2025-26	2025-26
	Approved Budget	Actuals at Qrt 2	Outturn Forecast at Qrt 2
	£'000	£'000	£'000
<b>Income</b>			
Fees and Charges	( 89)	( 23)	( 92)
<b>Total Income</b>	<b>( 89)</b>	<b>( 23)</b>	<b>( 92)</b>
<b>Expenditure</b>			
Employees	275	88	162
Premises	53	29	53
Supplies and Services	115	26	75
Transport	22	16	22
Support Services	3	-	3
Capital Charges	29	-	29
<b>Total Expenditure</b>	<b>497</b>	<b>159</b>	<b>344</b>
<b>Net cost of Harbour Activities as included in the Comprehensive</b>			
<b>Income and Expenditure Statement</b>	<b>408</b>	<b>136</b>	<b>252</b>