	2025-26 Approved Budget £'000	2025-26 Actuals at Qrt 3 £'000	2025-26 Outturn Forecast at Qrt 3 £'000
Income			
Fees and Charges	(89)	(39)	(112)
Total Income	**(89)**	**(39)**	**(112)**
Expenditure			
Employees	275	131	154
Premises	53	55	62
Supplies and Services	115	50	65
Transport	22	40	47
Support Services	3	-	3
Capital Charges	52	-	52
Total Expenditure	**520**	**276**	**383**
Net cost of Harbour Activities as included in the Comprehensive	**431**	**237**	**271**