

	2025-26	2025-26	2025-26
	Approved	Actuals	Var to
	Budget	at Qrt 4	budget
	£'000	£'000	£'000
<b>Income</b>			
Fees and Charges	( 89)	( 112)	( 23)
<b>Total Income</b>	<b>( 89)</b>	<b>( 112)</b>	<b>( 23)</b>
<b>Expenditure</b>			
Employees	275	181	( 94)
Premises	53	51	( 2)
Supplies and Services	115	112	( 3)
Transport	22	47	25
Support Services	3	-	( 3)
Capital Charges	52	52	-
<b>Total Expenditure</b>	<b>520</b>	<b>443</b>	<b>( 77)</b>
<b>Net cost of Harbour Activities as included in the Comprehensive</b>	<b>431</b>	<b>331</b>	<b>( 100)</b>