

**Chwyddiant ar Incwm 2022/23 - Cyllideb Rhan 1 - 'Cost Recovery'**

| <b>Gwariant</b>          |                        |                        |                                 |                             |  |                           |                           |
|--------------------------|------------------------|------------------------|---------------------------------|-----------------------------|--|---------------------------|---------------------------|
|                          | <b>Gwariant Col 14</b> | <b>Gwariant Col 32</b> | <b>Di-ystyru Amryw Benawdau</b> | <b>Addasiad £250 Col 9a</b> | <b>Addasiad Chwyddiant Col 45a/c/d</b> | <b>Gwahaniaeth mewn £</b> | <b>Gwahaniaeth mewn %</b> |
|                          | £                      | £                      | £                               | £                           | £                                      | £                         | %                         |
| <b>Hafan</b>             | 666,880                | 680,780                | -1,510                          | -2,160                      | 12,680                                 | 25,930                    | 3.89%                     |
| <b>Traethau</b>          | 375,140                | 396,680                | 12,730                          | -2,420                      | 7,740                                  | 14,130                    | 3.77%                     |
| <b>Harbwr Pwllheli</b>   | 46,810                 | 48,070                 | -120                            | -340                        | 780                                    | 1,820                     | 3.89%                     |
| <b>Harbwr Porthmadog</b> | 95,030                 | 97,360                 | -260                            | -340                        | 1,690                                  | 3,940                     | 4.15%                     |
| <b>Harbwr Abermaw</b>    | 74,670                 | 76,530                 | -260                            | -340                        | 950                                    | 2,730                     | 3.66%                     |
| <b>Harbwr Aberdyfi</b>   | 87,080                 | 89,240                 | -250                            | -340                        | 1,310                                  | 3,380                     | 3.88%                     |
| <b>Cyfanswm Harbyrau</b> | 303,590                | 311,200                | -890                            | -1,360                      | 4,730                                  | 11,870                    | 3.91%                     |
| <b>Doc Fictoria</b>      | 123,080                | 124,860                | 0                               | 0                           | 1,250                                  | 3,030                     | 2.46%                     |

| <b>Incwm</b>                                   |                               |                                       |                        |
|--|-------------------------------|---------------------------------------|------------------------|
| <b>Cynnydd £ yn y Targed Chwyddiant Col 29</b> | <b>Targed Terfynol Col 33</b> | <b>Addasiad Chwyddiant Col 45b/dd</b> | <b>Cyfanswm Col 60</b> |
| £  | £                             | £                                     | £                      |
| -22,810  | -1,170,720                    | -21,810                               | -1,471,030             |
| -5,510   | -328,620                      | -6,670                                | -335,290               |
| -590   | -25,810                       | -440                                  | -26,250                |
| -1,530   | -67,150                       | -1,140                                | -68,290                |
| -670   | -29,860                       | -500                                  | -30,360                |
| -600   | -26,360                       | -460                                  | -26,820                |
| -3,390   | -149,180                      | -2,540                                | -151,720               |
| -3,170   | -222,200                      | -2,220                                | -224,420               |

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**Gwariant**

**Incwm**

|                          | Gwariant<br>Col 14<br>£ | Gwariant<br>Col 32<br>£ | Di-ystyru<br>Amryw<br>Benawdau<br>£ | Addasiad<br>£250<br>Col 9a<br>£ | Addasiad<br>Chwyddiant<br>Col 45a/c/d<br>£ | Gwahaniaeth<br>mewn £ | Gwahaniaeth<br>mewn % |
|--------------------------|-------------------------|-------------------------|-------------------------------------|---------------------------------|--|-----------------------|-----------------------|
| <b>Hafan</b>             | 666,880                 | 680,780                 | -1,510                              | -2,160                          | 12,680                                     | 25,930                | 3.89%                 |
| <b>Traethau</b>          | 375,140                 | 396,680                 | 12,730                              | -2,420                          | 7,740                                      | 14,130                | 3.77%                 |
| <b>Harbwr Pwllheli</b>   | 46,810                  | 48,070                  | -120                                | -340                            | 780  | 1,820                 | 3.89%                 |
| <b>Harbwr Porthmadog</b> | 95,030                  | 97,360                  | -260                                | -340                            | 1,690                                      | 3,940                 | 4.15%                 |
| <b>Harbwr Abermaw</b>    | 74,670                  | 76,530                  | -260                                | -340                            | 950  | 2,730                 | 3.66%                 |
| <b>Harbwr Aberdyfi</b>   | 87,080                  | 89,240                  | -250                                | -340                            | 1,310                                      | 3,380                 | 3.88%                 |
| <b>Cyfanswm Harbyrau</b> | 303,590                 | 311,200                 | -890                                | -1,360                          | 4,730                                      | 11,870                | 3.91%                 |
| <b>Doc Fictoria</b>      | 123,080                 | 124,860                 | 0                                   | 0                               | 1,250                                      | 3,030                 | 2.46%                 |

| Cynnydd £ yn y<br>Targed Chwyddiant<br>Col 29<br>£ | Targed Terfynol<br>Col 33<br>£ | Addasiad<br>Chwyddiant<br>Col 45b/dd<br>£ | Cyfanswm<br>Col 60<br>£ |
|--|--------------------------------|---|-------------------------|
| -22,810  | -1,170,720                     | -21,810                                   | -1,471,030              |
| -5,510   | -328,620                       | -6,670                                    | -335,290                |
| -590   | -25,810                        | -440                                      | -26,250                 |
| -1,530   | -67,150                        | -1,140                                    | -68,290                 |
| -670   | -29,860                        | -500                                      | -30,360                 |
| -600   | -26,360                        | -460                                      | -26,820                 |
| -3,390   | -149,180                       | -2,540                                    | -151,720                |
| -3,170   | -222,200                       | -2,220                                    | -224,420                |



## Adenill Incwm Ffioedd 2022/23

(targedau isod ddim yn cynnwys Incwm Rhenti ac Incwm Gwerthu Trydan)

| Pennawd           | Targed Incwm<br>2021/22 | % Chwyddiant i'w<br>Adenill | £ Chwyddiant<br>i'w Adenill | Targed Incwm<br>2022/23 |
|-------------------|-------------------------|-----------------------------|-----------------------------|-------------------------|
| Hafan             | -£1,426,410             | 3.89%                       | -£44,620                    | -£1,471,030             |
| Traethau          | -£323,110               | 3.77%                       | -£12,180                    | -£335,290               |
| Harbwr Pwllheli   | -£25,220                | 3.89%                       | -£1,030                     | -£26,250                |
| Harbwr Porthmadog | -£65,620                | 4.15%                       | -£2,670                     | -£68,290                |
| Harbwr Abermaw    | -£29,190                | 3.66%                       | -£1,170                     | -£30,360                |
| Harbwr Aberdyfi   | -£25,760                | 3.88%                       | -£1,060                     | -£26,820                |
| Cyfanswm Harbyrau | -£145,790               | 3.91%                       | -£5,930                     | -£151,720               |
| Doc Fictoria      | -£219,030               | 2.46%                       | -£5,390                     | -£224,420               |

## Income Increases-2022/23

(Targets below do not include Rent or Electricity recharges)

| Heading           | Income Target<br>2021/22 | % Inflation<br>to be<br>recovered | £ Inflation Sum | Income Target<br>2022/23 |
|-------------------|--------------------------|-----------------------------------|-----------------|--------------------------|
| Hafan             | -£1,426,410              | 3.89%                             | -£44,620        | -£1,471,030              |
| Beaches           | -£323,110                | 3.77%                             | -£12,180        | -£335,290                |
| Harbwr Pwllheli   | -£25,220                 | 3.89%                             | -£1,030         | -£26,250                 |
| Harbwr Porthmadog | -£65,620                 | 4.15%                             | -£2,670         | -£68,290                 |
| Harbwr Abermaw    | -£29,190                 | 3.66%                             | -£1,170         | -£30,360                 |
| Harbwr Aberdyfi   | -£25,760                 | 3.88%                             | -£1,060         | -£26,820                 |
| Total Harbours    | -£145,790                | 3.91%                             | -£5,930         | -£151,720                |
| Doc Fictoria      | -£219,030                | 2.46%                             | -£5,390         | -£224,420                |