

Actual Income and Expenditure Taxi Licensing**Appendix 1**

	<u>Notes</u>	<u>2020/21</u>	<u>2019/20</u>	<u>2018/19</u>	<u>2017/18</u>	<u>2016/17</u>
		<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>
Direct staff costs	1	41,900	53,983	38,655	43,219	39,294
Licencing Committee running costs		1,096	1,044	1,045	1,037	1,042
Share of Legal and Democratic overhead costs	2	20,008	20,008	22,173	21,994	15,856
Share of overhead costs for other central support services	3	10,988	10,988	9,798	10,838	12,329
Supplies and services costs	4	11,070	22,168	17,557	18,175	18,618
Total expenditure		<u>85,062</u>	<u>108,191</u>	<u>89,228</u>	<u>95,263</u>	<u>87,139</u>
Actual income		(75,115)	(95,107)	(105,964)	(102,844)	(102,715)
Shortfall/(surplus)		<u>9,947</u>	<u>13,084</u>	<u>(16,736)</u>	<u>(7,581)</u>	<u>(15,576)</u>
<u>Notes</u>						<u>(39,893)</u> Refund issued 2016/17-2018/19

1 - Direct staff costs are based on the number of staff hours allocated to work on taxi licensing.

2 - Legal and Democratic overhead costs are based on a percentage share of total overhead costs incurred by Legal and Democratic Services, based on share of staff time allocated to work on taxi licensing. For 2019/20 & 2020/21 an average of the 3 previous years has been used.

3 - Overheads costs for other central support overhead costs are based on a percentage share of total overhead costs incurred by those services, including Finance, IT, Buildings, Property Services. For 2019/20 & 2020/21 an average of the 3 previous years has been used.

4 - Includes IT software, taxi inspection & testing fees and miscellaneous administrative costs