

Budgeted Income & Expenditure 22/23 and Actual Income & Expenditure 21/22 Taxi Licensing

	<u>2022/23 Budget</u>		<u>2021/22 Actuals</u>		<u>Notes</u>
	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>	
Direct staff costs		43,145		36,516	1
Licencing Committee running costs		1,153		1,100	
Share of Legal and Democratic overhead costs		21,008		20,008	2
Share of overhead costs for other central support services		11,537		10,988	3
Supplies and services costs:					
IT software licences/maintenance	2,922		2,656		
Miscellaneous (advertising, sundries)	2,444		2,222		
Legal fees					
Taxi Inspection and Testing Fees	13,247		12,043		
		18,613		16,921	
Total expenditure		95,456		85,533	
Actual income		(92,138)		(92,138)	
Shortfall/(surplus)		3,318		(6,605)	

Notes

- 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.
- 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