

**Budgeted Income & Expenditure 24/25 and Actual Income & Expenditure 23/24 Taxi Licensing**

	<b><u>2024/25 Budget</u></b>		<b><u>2023/24 Actuals</u></b>		<b><u>Notes</u></b>
	<b><u>£</u></b>	<b><u>£</u></b>	<b><u>£</u></b>	<b><u>£</u></b>	
Direct staff costs		32,264		29,724	1
Licencing Committee running costs		1,308		1,244	
Share of Legal, Governance & Change overhead costs		23,262		22,584	2
Share of overhead costs for other central support services		12,774		12,402	3
Supplies and services costs:					
IT software licences/maintenance	3,221		3,127		
Miscellaneous (advertising, sundries)	1,748		1,697		
Legal fees					
Taxi Inspection and Testing Fees	15,699		15,242		
		20,668		20,066	
<b>Total expenditure</b>		<b>90,276</b>		<b>86,020</b>	
<b>Actual income</b>		<b>(94,841)</b>		<b>(94,841)</b>	
<b>Shortfall/(surplus)</b>		<b>(4,565)</b>		<b>(8,821)</b>	4

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
- 4 - The total net income shortfall for the period 2019/20 - 2023/24 is £4,908. 2018/19 was part of the previously undertaken refund period.