

**DIRECTORATE OF THE
ENVIRONMENT
PUBLIC PROTECTION DIVISION : TRADING STANDARDS / LICENSING GROUP : ESTIMATE
2015/2016**

	LICENSING SECTION 2015/2016 £	TAXI FUNCTION 2015/2016 £
EMPLOYEE EXPENSES		
Salaries	317,975	130,683
PREMISES		
Civic Centre , Pontllanfraith	17,460	7,215
TRANSPORT		
Vehicle Inspection Costs	19,285	19,285
Car Allowances / Subsistence	812	345
SUPPLIES AND SERVICES		
Telephones	2,180	1,090
Printing, Photocopying and Stationery	3,755	1,752
Postages	2,230	1,065
Advertising	1,000	1,000
Subscriptions	1,269	533
Insurance	2,698	1,349
Replace Taxi Plates	3,600	3,600
Criminal Records Bureau Fees	7,612	7,612
Miscellaneous / Prot.Clothing / Office Expenses	200	100
RECHARGES		
Support Services	29,290	11,221
Apportionments IT/Furniture/Training	2,045	952
GROSS EXPENDITURE	411,411	187,802
INCOME		
- Licensing Fees and Charges	327,358	137,198
C.R.B Enquiry Fees	9,000	9,000
TOTAL INCOME	336,358	146,198
NET EXPENDITURE	75,053	41,604

Notes

1. Income Licensing based on budget 2014/15 (less one off additions £29k) projection plus £8k mtfp savings for 15/16

2. Taxi Income based on best projection for 15/16 using actuals for 13/14 & 14/15