

**Budgeted Income & Expenditure 23/24 and Actual Income & Expenditure 22/23 Taxi Licensing**

	<b>2023/24 Budget</b>		<b>2022/23 Actuals</b>		<b>Notes</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
Direct staff costs		35,250	30,627		1
Licensing Committee running costs		1,211	1,206		
Share of Legal and Democratic overhead costs		22,058	21,008		2
Share of overhead costs for other central support services		12,114	11,537		3
Supplies and services costs:					
IT software licences/maintenance	4,034		3,667		
Miscellaneous (advertising, sundries)	1,995		1,814		
Legal fees					
Taxi Inspection and Testing Fees	11,208		10,189		
		<u>17,237</u>		<u>15,670</u>	
<b>Total expenditure</b>		<b>87,870</b>		<b>80,048</b>	
<b>Actual income</b>		<b>(86,509)</b>		<b>(86,509)</b>	
<b>Shortfall/(surplus)</b>		<b>1,361</b>		<b>(6,461)</b>	

- 0.02

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