

Appendix 'A'

Expenditure

	Base Budget for the Licensing Section 2006/07	Taxi Licensing costs for 2006/07	Taxi licensing costs for 2007/08 based on 2.5% increase	Comments
Employee Costs	87,802	30,000	30,750	80% of Licensing Officer; 20% of Principal Licensing Officer
Premises Costs	0	0		These costs are included in Support Services
Transport costs	2,416	2137	2190	80% of costs
Supplies and Services				
- Training	311	100	102	33% of costs
- Printing	316	158	162	50% of costs
- Equipment	525	262	268	50% of costs
- Telephone	105	84	86	80% of costs
- Computer costs		48	50	50% of costs
- Advertising	1320	660	677	50% of costs
- General expenses	5043	0	0	
Contract Costs (vehicle tests)	1322	11,358	16,400	Actual cost for 2005/06. This figure will rise to approx. £16,400 for 2007/08
Support Services	6672	3336	3419	50% of costs
Capital	3271	1635	1676	50% of costs
TOTAL	105,832	49,778	55,780	