

LICENSING COMMITTEE
Budgetary Control Report - Direct Costs to 31 August 2007

Actuals 2006/07	Original Budget 2007/08	Re-stated Budget 2007/08	Budget to 31 August 2007	Actuals to 31 August 2007	Service	Over/(under) spend to 31 August 2007	Projected Outturn 2007/08	Projected Variation Compared to Re-stated Budget	Note
£	£	£	£	£		£	£	£	
269,516	254,430	256,550	55,734	51,698	Licensing	- Expenditure	241,712	(14,838)	1, 2
(220,875)	(204,660)	(208,560)	(81,650)	(84,293)		- Income	(209,660)	(1,100)	3
269,516	254,430	256,550	55,734	51,698	Total Expenditure		241,712	(14,838)	
(220,875)	(204,660)	(208,560)	(81,650)	(84,293)	Total Income		(209,660)	(1,100)	
48,641	49,770	47,990	(25,916)	(32,595)	Committee Net Total		32,052	(15,938)	

Notes:

- 1 Gambling Act requirements have been partially absorbed within established budgets, though the ongoing impact is not certain.
- 2 The budget for direct costs of taxi inspection (£15,330) has been removed from Licensing as the process is now recharged internally, however, equivalent internal charges which will be incorporated within the revised budget are not included at this stage.
- 3 Additional income (re Gambling) has been strong at the start of the year and the forecast is cautious for the remainder of the year.