

LICENSING BUDGETARY CONTROL REPORT - DIRECT COSTS TO 31 JULY 2004

		Actual 2003/04 £	Budget 2004/05 £	Profiled Budget 2004/05 £	Actual 2004/05 £	Over/ (under) Spend £	% spend of profiled budget %	Projected Outturn £	Current Status
Licensing	-Expenditure	71,172	74,230	20,577	20,300	(276)	98.66	74,230	☺
	-Income	(164,958)	(144,850)	(35,118)	(35,183)	(65)	100.18	(144,850)	☺
Direct Budget Total		(93,786)	(70,620)	(14,542)	(14,883)	(341)	102.3	(70,620)	☺

Detailed Figures

Month	4			
	Budget	Profiled	Actual	Variance
	2004/2005	2004/2005	To Date	2004/2005
	£	£	£	£
Licensing				
Staffing Costs	49,020	16,340	15,963	(377)
Inspection Fees	18,500	2,000	3,385	1,385
Direct Admin	6,710	2,237	952	(1,285) Materials/CP Supplies
Direct Expenditure Total	74,230	20,577	20,300	(276)
Income - Hackney Carriages	(120,000)	(31,603)	(31,668)	(65) Taxi Drivers Fees
Income - Other	(24,850)	(3,515)	(3,515)	0
Income Total	(144,850)	(35,118)	(35,183)	(65)
Direct Budget Total	(70,620)	(14,542)	(14,883)	(341)