

Licensing - Taxi Forecast Budget (excl CRB)	2011/12 Actuals	2012/13 Actuals	2013/14 Actuals	2014/15 Budget (Forecast)	2015/16 Budget (Forecast)	
	Total £	Total £	Total £	Total £	Total £	
Shared Costs						
Staffing costs	93,199	95,383	99,247	94,130	97,820	Reflects restructure
GLE0014021 Publications	35	30	0	140	140	
GLE0014022 Training	0	0	729	2,500	2,500	
GLE0014101 Clothing	41	0	0	60	60	
GLE0014211 CP Supplies	259	518	1,066	300	300	
GLE0014413 Mobile Phone	150	83	63	20	0	
GLE0014421 Software	13,937	13,993	13,993	18,840	14,560	Includes additional one off costs in 2014/15
GLE0014613 Professional Subscription	111	167	167	170	170	
GLE0017011 Management	17,672	15,311	15,728	16,040	16,050	
GLE0017101 Accountancy	4,490	3,060	3,142	3,200	2,860	
GLE0017111 Legal Services	14,910	11,756	7,118	11,260	8,090	2014/15 base on average past 3 years
GLE0017121 Internal Audit	2,103	2,228	961	980	1,010	
GLE0017171 Personnel Services	4,080	3,303	4,225	4,310	3,920	
GLE0017201 Printing	381	192	0	0	0	
GLE0017211 Mailroom	1,780	2,857	3,838	3,910	3,900	
GLE0017231 CSC Service	12,128	10,966	11,779	12,010	11,080	
GLE0017251 IT Services	3,420	2,544	2,333	2,380	3,940	
GLE0017301 Accommodation	2,682	5,511	9,953	10,150	9,780	
	171,378	167,900	174,341	180,400	176,180	
62% Share, 65% share from 2014/15	106,255	104,098	108,092	117,260	114,520	
Other Costs						
Staffing			2,760	2,100	2,790	
GLE0014023 Materials - Plates	4,685	5,983	5,669	6,000	6,000	
GLE0014431 CP Adverts - Taxi	816	1,668	0	1,720	1,760	
GLE0017711 Legal - Taxi	4,784	10,988	5,206	6,990	7,610	2014/15 base on average past 3 years
GLE0014022 Seminars, Meetings etc	1,009	210	216	0	0	
GLE0017201 Printing	921	1,694	3,997	4,080	4,250	
GLE0017131 Enforcement	27,001	25,352	22,834	25,000	29,890	
Total Expenditure	145,470	149,993	148,774	163,150	166,820	
GLE001X131 Taxi	-108,203	-110,709	-132,401	-132,660	-143,280	
				-10,620		
Income	-108,203	-110,709	-132,401	-143,280	-143,280	
Total	37,267	39,284	16,373	19,870	23,540	