

Commencing October 2015 - Annual Costs and Income generated by proposed new fee

(Based on current stats)

Operator - Renewal 5 year licence	Year 1	Year 2	Year 3	Year 4	Year 5	Total
<u>Expenditure</u>	£	£	£	£	£	£
Licensing Team	2,436	596	561	567	572	
Enforcement	3,419	3,454	3,487	3,522	3,558	
Legal	1,805	1,735	1,752	1,770	1,787	
Committee	300	303	305	308	312	
Total Expenditure	7,960	6,088	6,105	6,167	6,229	32,549
Income	-32,524					-32,524
Net Balance	<u>-24,564</u>					<u>25</u>

Vehicle - Renewal 1 year licence	Year 1
<u>Expenditure</u>	£
Licensing Team	37,541
Enforcement	4,600
Legal	1,233
Committee	67
Materials	3,421
Total Expenditure	46,862
Income	-46,662
Net Balance	<u>200</u>

Driver - Renewal 3 year licence	Year 1	Year 2	Year 3	Total
<u>Expenditure</u>	£	£	£	£
Licensing Team	71,586	25,916	26,173	
Enforcement	8,693	8,787	8,869	
Legal	6,432	6,432	6,499	
Committee	826	839	839	
Driver Checks	5,077	5,132	5,186	
Materials	406	0	0	
Total Expenditure	93,020	47,106	47,566	187,692
Income	-188,206			-188,206
Net Balance	<u>-95,186</u>			<u>-514</u>

Summary	Year 1	Year 2	Year 3	Year 4	Year 5	
	£	£	£	£	£	
Operator - Renewal 5 year licence	7,960	6,088	6,105	6,167	6,229	
Vehicle - Renewal 1 year licence	46,862	0	0	0	0	
Driver - Renewal 3 year licence	93,020	47,106	47,566	0	0	
Total Expenditure	147,842	53,194	53,671	6,167	6,229	267,103
Total Income	-267,392					-267,392
Net Balance	<u>-119,550</u>					<u>-289</u>