

Appendix 5

The purpose of this appendix is to set out the draft budgets across the licensing codes

	2017/18 budget £	2018/19 Draft Budget £
Hackney Carriage Licences		
Employees	25	244
Transport	0	0
Supplies and Services	7,950	8,378
Departmental Recharges	124,626	124,626
Direct Expenditure	132,601	133,248
Customer Receipts	-87,206	-88,952
Income	-87,206	-88,952
Net Expenditure	45,395	44,296
Miscellaneous Licences		
Employees	25	88
Transport	0	0
Supplies and Services	3,236	3,330
Departmental Recharges	27,606	27,606
Direct Expenditure	30,867	31,024
Customer Receipts	-13,975	-14,262
Income	-13,975	-14,262
Net Expenditure	16,892	16,762
Licensing Act		
Employees	25	252
Transport	0	0
Supplies and Services	220	659
Departmental Recharges	130,761	130,761
Direct Expenditure	131,006	131,672
Customer Receipts	-209,731	-212,144
Income	-209,731	-212,144
Net Expenditure	-78,725	-80,472
Gambling Licensing		
Employees	635	690
Transport	0	0
Supplies and Services	0	92
Departmental Recharges	24,412	24,412
Direct Expenditure	25,047	25,194
Customer Receipts	-20,425	-20,833
Income	-20,425	-20,833
Net Expenditure	4,622	4,361