

## Licensing Service

Ref. No.	Codes	Details	2014/2015 Estimate (3)	2015/2016 Estimate (3)	2016/2017 Estimate (3)	2015/2016 Analysis		
						Liquor Licensing (4)	Hackney Carriage (5)	Other (6)
			£	£		45%	45%	10%
		<b>1000s Employees</b>						
1		Policy and Governance	218,670	203,760	213,470	96,062	96,062	21,347
2		Finance Services	15,580	25,310	24,670	11,102	11,102	2,467
3		Building Control Section	10,110	9,580	9,810	9,810		
4		Environmental Services	24,300	13,580	14,140			14,140
5		Leisure & Youth Services	1,220	1,190	1,210	1,210		
6		Total Staff Recharges	269,880	253,420	263,300	118,183	107,163	37,954
		<b>1300s Supplies and Services</b>						
7	1302-5	Equipment	1,500	1,500	1,520	-	1,520	-
8	1332	Printing Legal Fees	2,000	1,500	1,000	500	500	-
9	1344	Vets' Fees	2,500	2,500	2,500	-	-	2,500
10	1344	Criminal Records Bureau/DBS	3,500	3,500	2,500	-	2,500	-
11	1345	Hired and Contracted Services	19,500	19,500	19,810	-	19,810	-
12	1351	Telephones	490	490	490	245	-	245
13	1386	Advertising	2,000	1,500	1,500	-	750	750
14	1387	Subscriptions	630	430	430	430		
15	1395	Meeting Expenses	100	100	300	300	-	-
16	1399	Other	0					
		<b>1600s Support Costs</b>						
17	1600	Computer Cost Recharge	11,210	12,870	13,140	5,913	5,913	1,314
18		<b>Gross Expenditure</b>	313,310	297,310	306,490	125,571	138,156	42,763
		<b>2000s Income</b>						
19	2301	Hackney Carriage and Car Hire	101,000	110,000	120,000		120,000	
20	2302	Other Licences Other Income	165,000	156,000	146,000	110,000	0	36,000
21		<b>Total Income</b>	266,000	266,000	266,000	110,000	120,000	36,000
22		<b>Net Cost to Summary</b>	£47,310	£31,310	£40,490	£15,571	£18,156	£6,763
		<b>Rate of costs recovered</b>	85%	89%	87%	88%	87%	84%