

Appendix 2A

Taxi Inspection Budget	2011/12	2010/11
	£	£
Staff Costs (Taxi Unit, including Taxi Inspector) (estimated actuals)	129,555	118,796
Premise Costs (rent, health & safety etc.) (estimated actuals)	10,730	20,216
Administration Costs (copying, phones etc.)	5,466	5,466
Supplies & Services Costs (equipment purchase, identity cards & plates, cleaning charges etc.)	22,636	22,636
Capital Financing Costs (loans funds share of ACC costs)	5,462	5,462
Sub total – budget	173,849	172,577
Time recording costs		
Cost of democracy and management time	56,399	38,426
Licensing Team costs	79,292	33,160
Other costs		
Occupational Health Medicals	12,000	
TOTAL BUDGET/COST	321,540	244,163
INCOME TO DATE 11/12 & ACTUAL 10/11	378,795	276,895