

## Appendix 2A

<b>Taxi Licensing Costs</b>	<b>2012/13</b>	<b>2011/12</b>
	<b>£</b>	<b>£</b>
<b>Kittybrewster Costs</b>		
- Staff Costs (Taxi Unit, including Taxi Inspector)	154,859	129,555
- Supplies and Services Costs (equipment cost, phone, ID Cards and plates, cash collection etc.)	12,164	28,102
- Share of Kittybrewster site overheads	6,944	16,192
- Share of garage overheads	13,116	
	<b>187,083</b>	<b>173,849</b>
<b>Marischal Costs</b>		
- Staff Costs Licensing Team	101,692	135,691
- Staff Costs Democratic Services	7,302	
- Administration Costs (stationery, postage, etc.)	4,986	
- Share of software systems for licensing	5,061	
- Share of ACC costs for Marischal College	13,950	
- Other costs (OH Medicals, external consultancy)	13,007	12,000
	<b>145,998</b>	<b>147,691</b>
<b>TOTAL COST</b>	<b>333,081</b>	<b>321,540</b>
<b>INCOME TO DATE 12/13 &amp; ACTUAL 11/12</b>	<b>332,270</b>	<b>440,191</b>

Costs for 2012/13 are presented differently from previous years, showing actuals to date.

The figures in the 2011/12 column are taken from the table appended to the 2012 fees report for 2012/13 reconfigured to follow as closely as possible the 2013 presentation to assist comparison.

The costs are shown in greater detail and include overhead costs not previously included.

It should be noted that the income figure for 2011/12 includes driver renewal being year 1 of the 3 year licence. This income will be spread over 11/12, 12/13 and 13/14.