

## Appendix 2A

<b>Taxi Licensing Costs</b>	<b>2013/14</b>	<b>2012/13</b>
	<b>£</b>	<b>£</b>
<b>Kittybrewster Costs</b>		
- Staff Costs (Taxi Unit)	119,000	154,589
- Supplies and Services Costs (equipment cost, ID Cards and plates, cash collection etc.)	9,400	12,164
- Administration costs (training, postage etc)	3,000	
- Share of Kittybrewster site overheads	5,000	6,944
- Share of garage overheads	11,000	10,000
	<b>147,400</b>	<b>187,083</b>
<b>Marischal Costs</b>		
- Staff Costs Licensing Team	98,000	101,692
- Staff Costs Democratic Services	7,400	7,302
- Administration Costs (stationery, postage, etc.)	7,220	4,986
- Share of software systems for licensing	5,061	5,061
- Share of ACC costs for Marischal College	18,434	13,950
- Other costs (OH Medicals, external consultancy)	10,000	13,007
	<b>141,054</b>	<b>145,998</b>
<b>TOTAL COST</b>	<b>279,054</b>	<b>333,081</b>
<b>INCOME TO DATE 13/14* &amp; ACTUAL 12/13</b>	<b>406,243</b>	<b>374,506</b>

Costs are presented showing actuals to Jan 14 projected to full year.

\*It should be noted that the income figure for 13/14 is based on actuals to Jan 14 projected to full year, plus £57,538 being a share of driver 3 year renewals income carried forward from each of the last two financial years.

As financial year 14/15 will be year 1 of the 3 year cycle, 2/3 of the driver renewal income received in 14/15 will be moved to the balance sheet and credited to the following two financial years.