

Appendix 2A

Taxi Licensing Costs	2015/16	Projected costs 2016/17
	£	£
Kittybrewster Costs		
- Staff Costs (Taxi Unit, including Taxi Tester)	123,512	123,512
- Supplies and Services Costs (equipment cost, phone, ID Cards and plates, cash collection etc.)	15,280	15,280
- Share of administration costs	5,117	5,117
- Share of premises costs	24,855	24,855
- Purchase of new machinery (Replacement ramp and Plate re-sealing machine)		8,400
Marischal Costs		
- Staff Costs Licensing Team (incl new Enforcement Officer)	147,116	157,852
- Staff Costs Democratic Services	18,594	18,594
- Administration Costs (stationery, postage, etc.)	11,746	11,746
- Share of software systems for licensing	5,164	5,164
- Share of ACC costs for Marischal College	15,761	15,761
- Other costs (OH Medicals, external consultancy including taxi demand survey)	20,300	26,300
TOTAL COST	387,445	412,581
INCOME 1/4/15 TO 31/12/15	244,160	
PROJECTED INCOME 2016/17		410,226

Costs for 2015/16 are presented showing actuals to 31 December 2015 projected to full year.

Costs for 2016/17 are projected based on actual costs from previous years together with anticipated spend. It is estimated that approximately seventy five licence holders will be referred to the occupational health provider for health examination. The projected costs also make provision for a taxi demand survey in 2017/18 and for the purchase of equipment for the Taxi Inspection Centre.