

**Brighton & Hove City Council  
Environmental Health & Licensing**

**Hackney Carriage and Private Hire Vehicle Licensing Trading Account 2013/14 Draft Budget**

	EVH035			Private Hire Vehicles			
	£	Vehicles £	Drivers £	Total £	Vehicles £	Drivers £	Total £
<b>Employees</b>							
Salaries	137,077	32,272	47,568	79,839	23,358	33,880	57,238
National Insurance	10,841	2,552	3,762	6,314	1,847	2,679	4,527
Superannuation	21,079	4,963	7,315	12,277	3,592	5,210	8,802
Staff training	1,070	252	371	623	182	265	447
Staff advertising	400	94	139	233	68	99	167
	<b>170,467</b>	<b>40,132</b>	<b>59,154</b>	<b>99,287</b>	<b>29,048</b>	<b>42,133</b>	<b>71,181</b>
<b>Premises</b>							
Room Hire (Hove Centre for training courses and taxi forums)	870	174	375	549	137	184	321
	<b>870</b>	<b>174</b>	<b>375</b>	<b>549</b>	<b>137</b>	<b>184</b>	<b>321</b>
<b>Transport</b>							
Mileage Allowances	20	5	7	12	3	5	8
Staff Travel Allowances	20	5	7	12	3	5	8
Public Transport Buses	220	52	76	128	37	54	92
Car Clubs - Public Transport	1,220	287	423	711	208	302	509
	<b>1,480</b>	<b>348</b>	<b>514</b>	<b>862</b>	<b>252</b>	<b>366</b>	<b>618</b>
<b>Supplies &amp; Services inc by 2%</b>							
CRB Checks (not inflated)	33,300	0	22,327	22,327	0	10,973	10,973
Equipment Purchase	610	144	212	355	104	151	255
Licence Plates/Signs/Fixings/Badges	13,260	2,652	5,714	8,366	2,087	2,808	4,895
Office Consumable Costs	3,060	612	1,319	1,931	482	648	1,130
Miscellaneous fees	50	10	22	32	8	11	19
Telephone Costs	510	120	177	297	87	126	213
ICT Costs	1,380	325	479	804	235	341	576
Unmet demand survey 1/3 cost	7,140	4,505	0	4,505	2,636	0	2,636
Legal Fees	2,240	447	965	1,412	352	474	826
Staff Clothing / Uniforms	610	144	212	355	104	151	255
Hospitality	550	110	238	348	87	116	203
Public Notices / Communication	8,870	1,774	3,822	5,596	1,396	1,878	3,274
Subscriptions, card commission and miscellaneous office costs	1,100	220	474	694	173	233	406
Medical Advisor Expenses (not inflated)	13,325	0	8,934	8,934	0	4,391	4,391
DVLA Checks	7,140	1,428	3,077	4,505	1,124	1,512	2,636
	<b>93,145</b>	<b>12,490</b>	<b>47,971</b>	<b>60,461</b>	<b>8,874</b>	<b>23,813</b>	<b>32,687</b>
<b>Direct Expenditure Total</b>	<b>265,962</b>	<b>53,144</b>	<b>108,014</b>	<b>161,159</b>	<b>38,311</b>	<b>66,495</b>	<b>104,808</b>
<b>Support Services</b>							
Management & Admin overhead 11/12	6,300	1,259	2,559	3,817	908	1,575	2,483
Employee Insurance Overheads	360	72	146	218	52	90	142
Transport Insurance Overheads	100	20	41	61	14	25	39
Property Overheads	16,300	3,257	6,620	9,877	2,348	4,075	6,423
ICT Services Overheads	5,740	1,147	2,331	3,478	827	1,435	2,262
Finance Overheads	9,570	1,912	3,887	5,799	1,379	2,393	3,771
Human Resources Overheads	3,610	721	1,466	2,187	520	903	1,423
Strategy & Governance Overheads	1,970	394	800	1,194	284	493	776
Communications Overheads	650	130	264	394	94	163	256
Miscellaneous Overheads	70	14	28	42	10	18	28
	<b>44,670</b>	<b>8,926</b>	<b>18,142</b>	<b>27,067</b>	<b>6,435</b>	<b>11,168</b>	<b>17,603</b>
<b>Income</b>							
12 13 forecast income	(307,737)	(97,012)	(88,169)	(185,181)	(76,756)	(45,800)	(122,556)
<b>(Surplus) / Deficit</b>	<b>2,898</b>	<b>(34,943)</b>	<b>37,987</b>	<b>3,045</b>	<b>(32,010)</b>	<b>31,864</b>	<b>(147)</b>
Actual Numbers*	2,720	544	1,172	1,716	428	576	1,004

