

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

**Licensing Other - Trading Account**

|                                       | 2012-13 Outturn |                |               |                 | 2013-14 Forecast |                |               |                 | 2014-15 Draft Budget |                |               |                 |
|---------------------------------------|-----------------|----------------|---------------|-----------------|------------------|----------------|---------------|-----------------|----------------------|----------------|---------------|-----------------|
|                                       | Street Trading  | SEVs           | Outside Scope | Total           | Street Trading   | SEVs           | Outside Scope | Total           | Street Trading       | SEVs           | Outside Scope | Total           |
|                                       | £               | £              | £             | £               | £                | £              | £             | £               | £                    | £              | £             | £               |
| <b>Employees</b>                      | <b>42,560</b>   | <b>29,765</b>  | <b>45,035</b> | <b>117,360</b>  | <b>38,097</b>    | <b>27,446</b>  | <b>40,543</b> | <b>106,086</b>  | <b>38,643</b>        | <b>27,789</b>  | <b>41,114</b> | <b>107,546</b>  |
| Salaries                              | 34,023          | 23,573         | 36,202        | 93,798          | 29,651           | 21,200         | 32,216        | 83,067          | 30,084               | 21,487         | 32,663        | 84,235          |
| National Insurance                    | 3,040           | 2,170          | 3,299         | 8,509           | 2,242            | 1,684          | 2,518         | 6,444           | 2,274                | 1,705          | 2,551         | 6,530           |
| Superannuation                        | 4,734           | 3,433          | 5,192         | 13,359          | 4,398            | 3,297          | 4,934         | 12,629          | 4,466                | 3,344          | 5,006         | 12,816          |
| Overtime                              | 310             | 165            | 280           | 755             | 787              | 434            | 725           | 1,946           | 795                  | 439            | 732           | 1,966           |
| Training & Other                      | 453             | 424            | 62            | 939             | 1,019            | 831            | 150           | 2,000           | 1,024                | 814            | 162           | 2,000           |
| <b>Transport Related</b>              | <b>393</b>      | <b>367</b>     | <b>53</b>     | <b>813</b>      | <b>127</b>       | <b>104</b>     | <b>19</b>     | <b>250</b>      | <b>128</b>           | <b>102</b>     | <b>20</b>     | <b>250</b>      |
| <b>Supplies &amp; Services</b>        | <b>1,415</b>    | <b>1,324</b>   | <b>192</b>    | <b>2,931</b>    | <b>510</b>       | <b>415</b>     | <b>75</b>     | <b>1,000</b>    | <b>512</b>           | <b>407</b>     | <b>81</b>     | <b>1,000</b>    |
| <b>Support Services</b>               | <b>6,833</b>    | <b>4,844</b>   | <b>6,973</b>  | <b>18,650</b>   | <b>8,120</b>     | <b>5,862</b>   | <b>8,518</b>  | <b>22,500</b>   | <b>8,287</b>         | <b>5,969</b>   | <b>8,694</b>  | <b>22,950</b>   |
| Management & Administration Overheads | 1,216           | 863            | 1,241         | 3,320           | 1,202            | 868            | 1,260         | 3,330           | 1,228                | 884            | 1,288         | 3,400           |
| Property Services                     | 1,748           | 1,239          | 1,783         | 4,770           | 2,988            | 2,157          | 3,135         | 8,280           | 3,051                | 2,198          | 3,201         | 8,450           |
| ICT Services                          | 905             | 641            | 924           | 2,470           | 1,454            | 1,050          | 1,526         | 4,030           | 1,484                | 1,069          | 1,557         | 4,110           |
| Financial Services                    | 1,213           | 859            | 1,238         | 3,310           | 989              | 714            | 1,037         | 2,740           | 1,007                | 726            | 1,057         | 2,790           |
| Human Resources                       | 1,531           | 1,086          | 1,563         | 4,180           | 462              | 333            | 485           | 1,280           | 473                  | 341            | 496           | 1,310           |
| Strategy & Governance                 | 73              | 52             | 75            | 200             | 949              | 685            | 996           | 2,630           | 968                  | 697            | 1,015         | 2,680           |
| Communications                        | 147             | 104            | 149           | 400             | 76               | 55             | 79            | 210             | 76                   | 54             | 80            | 210             |
| <b>Total Expenditure</b>              | <b>51,201</b>   | <b>36,299</b>  | <b>52,253</b> | <b>139,754</b>  | <b>46,854</b>    | <b>33,828</b>  | <b>49,155</b> | <b>129,837</b>  | <b>47,570</b>        | <b>34,267</b>  | <b>49,909</b> | <b>131,746</b>  |
| <b>Income from Licences</b>           | <b>-68,529</b>  | <b>-64,097</b> | <b>-9,319</b> | <b>-141,945</b> | <b>-63,771</b>   | <b>-52,000</b> | <b>-9,412</b> | <b>-125,183</b> | <b>-60,566</b>       | <b>-48,100</b> | <b>-9,564</b> | <b>-118,230</b> |
| <b>(Surplus)/Deficit</b>              | <b>-17,328</b>  | <b>-27,798</b> | <b>42,934</b> | <b>-2,191</b>   | <b>-16,917</b>   | <b>-18,172</b> | <b>39,743</b> | <b>4,654</b>    | <b>-12,996</b>       | <b>-13,833</b> | <b>40,345</b> | <b>13,516</b>   |

