

Appendix C

| | Private Hire | Hackney Carriages | Dual Drivers | Operators | Total | Notes |
|--|------------------|-------------------|------------------|-----------------|--------------------|--------|
| Employee costs: | | | | | | |
| Staff Gross Pay | 256,875.98 | 224,975.75 | 157,680.52 | 14,699.43 | 654,231.69 | |
| Car Allowances | 449.59 | 393.76 | 275.98 | 25.73 | 1,145.06 | |
| Other costs: | | | | | | |
| IT Hardware | 135.46 | 118.64 | 83.15 | 7.75 | 345.00 | |
| Equipment Purchase | 72.26 | 63.29 | 44.36 | 4.14 | 184.05 | |
| Other Expenses General | 266.80 | 233.66 | 163.77 | 15.27 | 679.50 | |
| Public Notices & Campaigns (Inc Advertising) | 556.45 | 487.34 | 341.57 | 31.84 | 1,417.20 | |
| Survey Professional and Other Fees | 971.78 | 851.10 | 596.52 | 55.61 | 2,475.00 | |
| General Office Expenses | 24.21 | 21.20 | 14.86 | 1.39 | 61.66 | |
| Legal Costs | 117.79 | 103.16 | 72.30 | 6.74 | 300.00 | |
| Mobile Telephones | 3.34 | 2.92 | 2.05 | 0.19 | 8.50 | |
| Hackney Carriage Licences | 8,336.00 | 4,168.00 | 0.00 | 0.00 | 12,504.00 | Plates |
| Support Service Recharges | 62,299.81 | 54,563.09 | 38,242.06 | 3,565.04 | 158,670.00 | |
| Income: | | | | | | |
| Fees - Hackney / Private Licencing | -1,346.16 | -1,178.99 | -826.32 | -77.03 | -3,428.50 | |
| Fees - Other | -299,488.82 | -262,296.71 | -183,837.95 | -17,137.91 | -762,761.39 | |
| Internal Recharges - Staff Admin | -1,172.22 | -1,233.03 | -933.91 | -60.84 | -3,400.00 | |
| Net Expenditure/income(-) | 28,102.27 | 21,273.21 | 11,918.95 | 1,137.34 | 62,431.77 | |