

Appendix 2

Current Establishment

	Salary Actual 2004/05 £	Salary Actual 2004/05 £	Salary Actual 2004/05 £	Salary Estimate 2005/06 £	Salary Revised 2005/06 £	Salary Estimate 2006/07 £	Salary Estimate 2007/08 £
G.3.5.2 Office Clerk	14,980	18,621	20,420	21,847	16,264	20,352	23,439
G.3.2.9 Assistant Licensing Officer	-	-	-	29,282	22,225	22,103	-
G.3.2.10 Admin Assistant (Licensing)	-	-	-	11,591	7,966	2,604	-
	<u>14,980</u>	<u>18,621</u>	<u>20,420</u>	<u>62,720</u>	<u>46,455</u>	<u>45,059</u>	<u>23,439</u>

Proposed Establishment Changes

	Actuals 2002/03 £	Actuals 2003/04 £	Actuals 2004/05 £	Estimate 2005/06 £	Revised 2005/06 £	Estimate 2006/07 £	Estimate 2007/08 £
G.3.5.2 Office Clerk	14,980	18,621	20,420	21,847	16,264	20,072	20,072
G.3.2.9 Assistant Licensing Officer	-	-	-	29,282	22,225	24,113	24,113
G.3.2.10 Admin Assistant (Licensing)	-	-	-	11,591	7,966	9,194	9,194
	<u>14,980</u>	<u>18,621</u>	<u>20,420</u>	<u>62,720</u>	<u>46,455</u>	<u>53,379</u>	<u>53,379</u>

Additional Expenditure

8,320 **29,940**

Income

Base Budget							
- Taxi Licensing					(65,000)	(68,680)	
- Licensing Act					(73,650)	(73,650)	
Old Baseline Budget					<u>(138,650)</u>	<u>(142,330)</u>	
Savings following Capping Decision							
- Taxi Licensing fees increased by 25%	(38,132)	(49,867)	(72,687)	(65,000)	(8,000)	(26,000)	(26,000)
- Licensing Act	(11,788)	(19,148)	(18,914)	(73,650)	(35,000)	(13,000)	
New Baseline Budget	<u>(49,920)</u>	<u>(69,015)</u>	<u>(91,601)</u>	<u>(138,650)</u>	<u>(181,650)</u>	<u>(181,330)</u>	
Supplementary Additional Income Over Baseline							
- Taxi Licensing					(6,000)	-	(6,000)
- Licensing Act					(13,350)	(4,470)	
Income from Gambling Act					-	-	(12,000)
Additional Income					<u>(19,350)</u>	<u>(4,470)</u>	<u>(18,000)</u>

Net Increase in Revenue Resources Required **3,850** **11,940**