

West Dunbartonshire Council

Review of Licence Fees - Summary

	Taxi Drivers	Taxi/Private Hire Operators	Taxi Booking Office	Other Civic Government (A)	Other Civic Government (B)	Other Civic Government (C)	Street Traders Window Cleaners	Short Term Lets	Animal Licences	Licensing Safety	Leisure HMO	Other	Total	
Income														
Estimated Average Income 23/24 - 25/26 including 10% fee increases for 24/25 and 4% for 25/26	146080	112651	1538	11705	20076	7980	8000	23610	11049	1120	16535	17233	0 377577	
Expenditure (Based on percentage of time allocated to licence types) Licensing Team average salary costs 23/24 - 25/26 3% increase factored in for 24/25 and 25/26														
Employee A	14992	23987	300	1799	2998	1199	1199	2998	1499	300	1499	2998	600 56368	
Employee B	13493	8995	150	900	900	900	1199	600	150	0	1499	300	900 29986	
Employee C	13493	8995	150	900	900	900	1199	600	150	0	1499	300	900 29986	
Employee D	9046	5609	90	543	905	362	905	905	995	181	905	724	1809 22979	
Employee E	9046	5609	90	543	905	362	905	905	995	181	905	724	1809 22979	
Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0 0	
Non-salary costs (excl. central support allocation)	4064	2561	5	18	23	12	403	34	12	4	23	18	24 7201	
Central support allocation	45933	37489	675	4053	5066	2533	4053	7430	3040	675	5066	4053	5235 125301	
Other costs (salaries plus non-salary overheads)														
Admin Support	16467	9880	165	329	823	329	0	1317	329	329	329	165	823 31285	
Environmental Health enforcement	0	0	0	403	1007	0	705	1209	2654	0	3684	806	134 10602	
Trading Standards enforcement	0	0	0	0	1223	611	0	0	0	1922	0	0	0 3756	
Senior managers within Regulatory Services	13481	11003	198	1190	1487	743	1190	2181	892	198	1487	1190	1536 36776	
Elected members' costs - Licensing Board	0	0	0	0	0	0	0	0	0	0	0	0	0 0	
Elected members' costs - Licensing Committee	5316	759	38	266	228	38	152	266	38	38	190	38	228 7595	
Legal Expenses - (payments to other bodies)	0	1000	0	0	0	0	0	0	0	0	0	0	0 1000	
Total Expenditure	145331	115887	1861	10944	16465	7989	11910	18445	10754	3828	17086	11316	13998 385814	
Surplus / Deficit	749	-3236	-323	761	3611	-9	-3910	5165	295	-2708	-552	5917	-13998	-8237
	Surplus	Deficit	Deficit	Surplus	Surplus	Deficit	Deficit	Surplus	Surplus	Deficit	Deficit	Surplus	Deficit	Deficit
Surplus/Deficit as a percentage of Average income	0.51%	-2.87%	-21.00%	6.50%	17.98%	-0.12%	-48.87%	21.88%	2.67%	-241.79%	-3.34%	34.33%	100.00%	