

Licensing
 Cost Recovery Model
 Forecast 2016/17

LOCALLY SET FEES	PH Private Hire	HC Hackney Carriage	AOH Amenities on Highway	ST Street Trader	SE Renewal Sex Shop	
TOTAL EXPENDITURE 2015/16 (ACTUAL)	539,978	376,776	120,914	18,765	22,489	1,034
TOTAL INCOME 2015/16 (ACTUAL)	(502,937)	(333,756)	(110,900)	(32,569)	(36,610)	10,898
RECOVERY	37,042	43,020	10,014	(13,804)	(14,121)	11,932
TOTAL EXPENDITURE 2016/17 (BUDGET)	555,678	321,832	150,150	32,166	37,577	13,952
TOTAL INCOME 2016/17 (BUDGET)	(552,082)	(319,760)	(145,011)	(35,655)	(36,456)	(15,200)
RECOVERY	3,595	2,072	5,140	(3,489)	1,121	(1,248)
TOTAL EXPENDITURE 2016/17 (FORECAST)	590,900	375,704	165,839	20,838	27,339	1,180
TOTAL INCOME 2016/17 (FORECAST)	(575,078)	(374,746)	(125,072)	(35,000)	(36,460)	(3,800)
RECOVERY	15,822	958	40,767	(14,162)	(9,121)	(2,620)
TOTAL EXPENDITURE 2017/18 (BUDGET)	576,299	360,250	164,585	21,728	28,505	1,230
TOTAL INCOME 2017/18 (BUDGET)	(568,310)	(367,327)	(125,072)	(35,655)	(36,456)	(3,800)
RECOVERY	7,988	(7,077)	39,513	(13,928)	(7,951)	(2,570)