

# Appendix 2

<b>Breakdown of costs to deliver Taxi Licensing</b>	<b>Actual 2022/23</b>	<b>Actual 2021/22</b>	<b>Actual 2020/21</b>	<b>Actual 2019/20</b>	<b>Actual 2018/19</b>	<b>Actual 2017/18</b>	<b>Actual 2016/17</b>	<b>Actual 2015/16</b>
<b>Taxi Licensing: Vehicles</b>								
Employees	64,745.47	60,725.29	65,339.45	28,522.90	23,035.13	21,233.80	25,277.79	48,848.40
Total number of officers	5	5	6	6	7	7	Unavailable	Unavailable
Average percentage of time	29.2	35.2	31.8	14.2	12.3	12.3	Unavailable	Unavailable
Transport Related Expenditure	542.51	502.45	300.54	53.77	15.22	44.93	113.21	836.07
Supplies and Services	10,099.92	8,363.86	5,867.30	6,504.11	7,262.89	6,168.63	6,440.11	6,243.15
Support Services	46107.87	48299.18	37981.27	30,667.28	11,479.55	10,683.18	0.00	15,779.55
Income	-64,056.82	-56,597.52	-47,046.50	-59,749.00	-51,485.00	-44,558.00	-43,314.50	-61,068.50
<b>Taxi Licensing: Drivers</b>								
Employees	67,036.60	76,285.16	60,482.95	44,998.25	27,209.70	26,741.41	32,439.54	38,493.68
Total number of officers	5	5	6	6	7	7	Unavailable	Unavailable
Average percentage of time	33.2	38.8	29.0	24.8	13.7	13.7	Unavailable	Unavailable
Transport Related Expenditure	22.71	2.45	6.44	67.21	22.81	88.85	272.13	326.19
Supplies and Services	11,280.34	7,959.41	8,395.62	10,326.38	9,329.84	10,255.51	7,767.21	10,131.65
Support Services	28537.63	29795.81	24291.79	14517.52	11851.41	10974.18	0	13044.4
Income	-87,792.25	-89,368.00	-54,285.00	-98,253.00	-71,272.00	-55,000.50	-63,328.50	-44,882.50
<b>Private Hire Operators</b>								
Employees	8,386.89	5,199.93	7,169.96	6,939.24	8,704.34	8,857.54	33.00	Unavailable
Total number of officers	5	5	6	6	5	5	Unavailable	Unavailable
Average percentage of time	3.8	2.4	2.8	2.8	4.8	4.8	Unavailable	Unavailable
Transport Related Expenditure	1.98	0.41	1.08	15.14	8.35	20.61	0.00	Unavailable
Supplies and Services	354.70	512.88	304.16	328.10	27.23	372.80	1,000.04	Unavailable
Support Services	1,048.91	881.28	981.88	1,103.27	5,881.49	1,453.52	0.00	Unavailable
Income	-11,432.00	-18,032.00	-7,140.50	-8,454.50	-8,184.00	-10,224.00	-13,672.50	Unavailable