

**REGULATORY COMMITTEE**  
**FINANCIAL MONITORING STATEMENT**  
 Figures to the end of April 2009

**PROJECTED BUDGET AND FORECAST**

	2009/10 Budget £'000	Future Years		
		2010/2011 £'000	2011/12 £'000	2012/13 £'000
<b>Approved Budget:</b>				
Taxi Licensing	13	13	13	13
Other Licences	29	29	29	29
<b>Total approved budgets</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
<b>Approved and reported changes:</b>				
<u>Changes approved in Financial Forecast (December 2008):</u>				
None				
<b>Other potential changes:</b>				
None				
<b>Latest Budget Projections</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

**SAVINGS TARGETS (Built into the budgets above)**

	2009/10 Budget £'000	Future Years		
		2010/2011 £'000	2011/12 £'000	2012/13 £'000
<b>Revenue Reductions (November 2007)</b>				
Reduction in net cost of Regulatory service	-5	-5	-5	-5

**CURRENT YEAR KEY BUDGET INDICATORS**

	2009/10 Budget £	Budget to date £	Actual to date £	Variance to date £
Income from				
Taxi & Hackney Carriage Fees	45,700	5,000	3,835	-1,165
Driver Licence renewals	33,500	5,500	3,140	-2,360