

REGULATORY COMMITTEE
FINANCIAL MONITORING STATEMENT
 Figures to the end of August 2009

PROJECTED BUDGET AND FORECAST

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

SAVINGS TARGETS (Built into the budgets above)

	2009/10 Budget £'000	Future Years		
		2010/2011 £'000	2011/12 £'000	2012/13 £'000
Revenue reductions (November 2007)				
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	15,100	13,300	-1,800
Driver Licence renewals	33,500	11,100	12,700	1,600