

# GPL COMMITTEE BASE BUDGETS

Service Allocation to GPL Committee:	2015/16	Draft 2016/17
	Budget £	Budget £
<b>Licences:-</b>		
Animal Welfare	27,190	25,130
Caravan and Camping	39,370	30,530
Skin Piercing	1,820	2,400
Gambling Act	14,240	8,190
Taxi / Public Entertainment / Liquor / Misc. Licences	-33,720	-55,960
	48,900	10,290
Elections	88,780	93,060
Registration of Electors	188,500	272,110
Health and Safety (H&S)	207,210	150,090
<b>GRAND TOTAL</b>	<b>533,390</b>	<b>525,550</b>

## NOTES:

£

### 1 - Principal Budget Proposals affecting this Committee

- Increase in Taxi income due to new 5 year PHO licence	-32,000
- Costs due to enhanced electoral registration process	26,000
- Withdrawal of Government funding towards electoral registration costs	48,000
- Net Change due to other factors (e.g. pay inflation)	9,160

### 2 - A review of employee time allocations has resulted in the following increases/ (reductions) in the cost of services

Animal Welfare	-2,000
Caravan and Camping	-9,000
Gambling Act	-8,000
Taxi and other licences	17,000
Health and Safety	-57,000

**3 - Draft budgets shown above are subject to change due to further decisions by Cabinet and / or Council and subject to the final determination of business unit and corporate cost allocations.**