

Civic Licensing Income v Expenditure

Description	<u>2025/26</u>	<u>2024/25</u>	<u>2023/24</u>
Employee Costs	41,232.75	31,767.01	24,234.53
Supplies and Services	2,766.34	3,115.71	3,906.73
Transport & Plant Costs	1,910.22	1,560.24	2,616.90
Support Services (see breakdown)	226,222.15	247,185.05	201,648.07
Expenditure Total	272,131.46	283,628.01	232,406.23
Income Total	-254,556.97	-235,717.69	-231,345.75
Net Expenditure	17,574.49	47,910.32	1,060.48

2022/23

0.00

8,578.65

1,806.56

160,095.77

170,480.98**-172,351.66**

-1,870.68

Breakdown2025/262024/25

Legal

179,362.88

217,888.87

Contact Centre

6,357.97

8,571.47

Mailroom

34,782.24

15,733.92

Reception

753.06

605.79

Other CSS

4,966.00

4,385.00

226,222.15

247,185.05

<u>2023/24</u>	<u>2022/23</u>
150,441.55	111,096.52
9,534.59	8,156.43
35,961.40	35,245.07
1,004.53	898.75
4,706.00	4,699.00
<hr/> 201,648.07	160,095.77