

## Licensing (Scotland) Act 2005

### Dundee City Council Licensing Board Financial Report

#### Financial Year: 2017/2018

The Dundee City Licensing Board is required under section 9B of the Licensing (Scotland) Act 2005 to publish an annual financial report within three months of the end of the relevant financial year.

This report has been prepared using financial data take on 31st March 2018. The relevant budgets and other finance sources that the data has been extracted from have not yet been audited. Consequently the figures provided in this report are indicative and cannot be relied upon as an accurate reflection of income and expenditure relative to the exercise of the Licensing Board's functions under the Licensing (Scotland) Act 2005.

The financial statement is as follows:

<b>Income<sup>1</sup>:</b>	<b>£207,627.40</b>
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<b>Direct Staff Costs<sup>2</sup>:</b>	<b>£156,190.00</b>
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<b>Other Direct Costs<sup>3</sup>:</b>	<b>£4,050.99</b>
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<b>Indirect Costs<sup>4</sup>:</b>	<b>£87,246.00</b>
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<b>Net Income – Expenditure</b>	<b>£16,610.00</b>
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#### **Notes:**

1. Denotes income from applications and annual fees received under the Licensing (Scotland) Act 2005.
2. Denotes salary, superannuation, national insurance and pension costs associated with the Clerk, Licensing Standards Officers and other Council staff responsible for administrative support under paragraph 8 of Schedule 1 to the Licensing (Scotland) Act 2005.
3. Denotes direct budgetary costs associated with the exercise of the Licensing Board function such as travel and transport costs, stationery, supplies and services etc.
4. Denotes the portion of central administrative costs such as accommodation, ICT, facility management etc. that are allocated to the Licensing Board budget.

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The financial statement is as follows:

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<b>Income<sup>1</sup>:</b>	
Liquor (unable to breakdown)	£172,993.99
Premises Licence	£4,060.00
Provisional Premises Licence	£2,300.00
Confirmation	£1,700.00
Annual Fees	£12,446.01
Transfers	£3,100.00
Minor Variations	£2,177.50
Major Variations	£609.00
Extended Hours	£1,020.900
Occasional Licence	£3,470.15
Personal Licence	<u>£3,750.75</u>
<b>Total</b>	<b><u>£207,627.40</u></b>

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<b>Direct Staff Costs<sup>2</sup>:</b>	
Licensing Standards Officer	£89,131.00
Legal Services	£11,154.00
Administrative Support	£55,905.00
<b>Total</b>	<b><u>£156,190.00</u></b>

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<b>Other Direct Costs<sup>3</sup>:</b>	
Training and Development	£0.00
Stationery	£1,226.82
Supplies and Services	£2,824.17
Catering	£0.00
Transport	£0.00
Travel	£0.00
<b>Total</b>	<b><u>£4,050.99</u></b>

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<b>Indirect Costs<sup>4</sup>:</b>	
ICT	£32,751.81
Accommodation	£13,116.87
Facility Management	£24,715.08
Financial services	£14,178.14
Procurement	£2,484.11
<b>Total</b>	<b><u>£87,246.00</u></b>

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<b>Net Income – Expenditure</b>	<b>£39,860.00</b>
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**Notes:**

1. Denotes income from the categories detailed for applications and annual fees received under the Licensing (Scotland) Act 2005.
2. Denotes salary, superannuation, national insurance and pension costs associated with the Clerk and other Legal Services staff, Licensing Standards Officers and other staff responsible for administrative support under paragraph 8 of Schedule 1 to the Licensing (Scotland) Act 2005.
3. Denotes the identified direct budgetary costs associated with the exercise of the Licensing Board function under each category provided.
4. Denotes the portion of central administrative costs allocated to the Licensing Board budget for each category provided.