

### Appendix 3 - Part 1

Type	Percentage of time		Total expenditure in £'s		Percentage of expenditure in £'s		% of total cost		Number of Licences		Current Renewal Fees		Total Renewal Fee Income		Number of new apps		Fees		Total New		Additional Fee Type		Additional Fee Income		Grand Total		Proposed Fee to break even*								
Home Boarding	1.87	212,185.65	3,972.43	130	0	1040	156	2	156	312	Change of Details	25	1377	388																					
Kennels and Catteries	4.80	212,185.65	10,990.17	130	0	1040	156	1	156	156	Change of Details	25	2191	630																					
Breeding	1.91	212,185.65	4,044.71	130	0	1040	156	2	170	340	Change of Details	11	1521	367																					
DWA	0.21	212,185.65	443.54	142	0	1170	142	0	156	0	Change of Details	0	142	88																					
Pet Shop	1.16	212,185.65	2,452.70	90	0	450	150	2	150	300	Change of Details	13	483	488																					
Riding Est	1.38	212,185.65	2,827.55	157	0	785	157	2	157	314	Change of Details	1	1154	417																					
Sex Est	1.77	212,185.65	3,764.92	167	0	835	167	0	373.5	0	Change of Details	0	1658	3761																					
Zip	2.17	212,185.65	4,598.18	500	0	500	500	0	500	0	Change of Details	0	500	4598																					
GA05	4.23	212,185.65	8,973.13	0	0	3000	0	0	0	0	Gaming Machines <2	450	6000	Cannot be amended																					
				0	0	0	0	0	0	0	Gaming Machines >2	150																							
				0	0	0	0	0	0	0	Club Gaming	600																							
				0	0	0	0	0	0	0	Small Lottery	1800																							
				0	0	0	0	0	0	0	Change of Details	0																							
LA03	27.12	212,185.65	57,537.86	54	3760	51335	3760	1	100	1870	TEEN's	6363	65884	Cannot be amended																					
				179	31500		31500	6	1140		Transfer	480																							
				29	7375		7375	2	630		DPS	1518																							
				14	4480		4480	0	0		Personal	1665																							
				12	4200		4200	0	0		Variations	2179																							
				1.5	740		740	1	740		Change of Details	494																							
Street Trading	1.34	212,185.65	2,835.92	140	8400	26040	8400	24	3120	9150	Change of Details	12	1862	1134																					
Taxi	40.20	212,185.65	85,236.69	210	15750	51742	15750	78	5850		Transfer of Vehicle	210	35424	167																					
				21	1890	6148	1890	2	180		PHOP	210																							
				1890		85,296.69	85,296.69				Total	18553																							
						187,242.61	187,242.61				Total	16553																							

\* Proposed break even fee for vehicles is based on a 6 month licence.

# Appendix 3 - Part two

	16/17			17/18			18/19			19/20			20/21		
	Fee	Licences	Income	Fee	Licences	Income	Fee	Licences	Income	Fee	Licences	Income	Fee	Licences	Income
Kennels and Catteries	235	10	2350	339	12	4066	443	14	6196	546	16	8742	650	18	11704
Home Boarding	184	16	2944	237	18	4273	291	20	5816	344	22	7572	398	24	9542
Breeding	177	11	1947	225	13	2920	272	15	4083	320	17	5437	367	19	6981
DWA	439	0	0	588	0	0	737	0	0	886	0	0	886	0	0
Pet Shop	170	5	850	250	5	1252	331	5	1654	411	5	2056	492	5	2458
Riding Est	208	7	1456	260	7	1821	312	7	2187	365	7	2552	417	7	2918
Zoo	850	1	850	1200	1	1200	1550	1	1550	1900	1	1900	2250	1	2250
Sex Est	3761	0	0	3761	0	0	3761	0	0	3761	0	0	3761	0	0
Drivers	77	157	12089	100	162	16106	122	167	20354	145	172	24842	167	177	29580
Vehicles	192	148	28416	234	152	35671	276	157	43336	318	162	51428	360	167	59967
Operators	102	9	918	114	10	1140	126	11	1386	138	12	1656	150	13	1950
	112	4	448	134	4	536	156	5	780	178	5	890	200	6	1200
	122	0	0	154	0	0	186	0	0	218	1	218	250	1	250
	132	2	264	174	2	348	216	2	432	258	2	516	300	2	600
Street Trading			2057			2251			2446			2640			2835
LA03			63000			63000			63000			63000			63000
GA05			6000			6000			6000			6000			6000
Total income			123589			140584			159219			179450			201235
Total expenditure			212185			215368			218598			221877			225205

