

**GLA 26/7.2**

**GLA Budget 2010 - 2011**

21 April 2010

**BOARD PAPER REFERENCE – GLA 26/7.2 – GLA Budget 2010 – 2011**Issue

1. The GLA Budget for 2010 – 2011.

Recommendation

2. The Board is invited to approve the key aspects of the 2010-2011 budget.

**Income and Expenditure Budget Year Ended 31 March 2011****Licensing**

	<b>£000</b>	<b>£000</b>	<b>£000</b>
Income			
Application Fees	425.5		
Licence Fees	<u>790.5</u>		
			1,216.0
Expenditure			
Pay Costs	1,284.2		
Non-Pay Costs	<u>828.2</u>		
		2,112.4	
Transfer from Enforcement		<u>(876.6)</u>	
			<u>1,235.8</u>
Deficit for year			<u><u>(19.8)</u></u>

**GLA Enforcement Budget Year Ended 31 March 2011**

	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Pay Costs</b>			
Enforcement	1,461.8		
DCLG Funded Posts	375.8*		
Intelligence	365.8		
Other	<u>77.2</u>		
			2,280.6
Non-Pay Costs			<u>337.5</u>
			2,628.1
Transfer to Licensing			<u>(876.6)</u>
			1,751.5

- \*Note additional DCLG funding has been agreed and will be incorporated into budget revision (total for 2010-11 £750k).
- Overall the total funding for 2010-11 is £4,980,000.
- Based on this budget the staffing levels for 2010-11 will be a head count of 97.
- This budget reflects the current funding for 2010-11 and therefore is an update on the previous funding position reflected in appendix 2 of the Corporate Plan 2008-11 (GLA 26/8.1).