

Shared Regulatory Service - Gross Authority Specific Budgets

		Original Gross Business Case Budget £	Proposed 2017-18 Gross Budget £	Variance £	Funding Mechanism
<b>Bridgend</b>	Kennelling & Vets	39,803	46,992	-7,189	Authority
	Licensing	277,949	318,003	-40,054	Fees
		<b>317,752</b>	<b>364,995</b>	<b>-47,243</b>	
<b>Cardiff</b>	Cardiff Port Health	132,300	138,043	-5,743	Precepts
	Licensing	512,786	650,801	-138,015	Fees
	HMO Cathays	139,667	188,142	-48,475	Fees
	HMO Plasnewydd	175,121	251,909	-76,788	Fees
	Illegal Money Lending Unit	629,187	381,510	247,677	100% Grant Funded
	Night Time Noise	52,604	58,440	-5,836	Authority
	Student Liason	0	61,071	-61,071	75% recharged back to Universities
	<b>1,641,665</b>	<b>1,729,916</b>	<b>-88,251</b>		
<b>Vale</b>	Additional Licensing	0	7,475	-7,475	Authority - included in Core in original business plan
	Burials (Vale)	0	1,392	-1,392	Authority - included in Core in original business plan
	Kennelling & Vets	24,859	20,402	4,457	Authority
	Licensing	302,065	355,443	-53,378	Fees
	Pest Control Service	104,603	98,357	6,246	Part Fee Funded
	<b>431,527</b>	<b>483,069</b>	<b>-51,542</b>		
<b>Grand Total</b>		<b>2,390,944</b>	<b>2,577,980</b>	<b>-187,036</b>	