

Attachment 3: Gangmasters operation costs

UK GANGMASTERS LICENSING AUTHORITY

Income and Expenditure

For the purposes of financial reporting, Grant-in-Aid funding does not form part of the income. This funding is drawn down on a cash needs basis. There is also a 'non-cash' amount allocated (approx. £200,000/year) to cover depreciation.

	2015-16 £	2014-15 £	2013-14 £	2012-13 £
Expenditure				
Staff Costs	2 889 000	2 888 000	2 833 000	2 767 000
Travel	2 40 000	241 000	278 000	146 000
Information Technology	497 000	569 000	560 000	260 000
Marketing	5 000	11 000	9 000	7 000
Other	520 000	668 000	639 000	935 000
Total Expenditure	4 151 000	4 377 000	4 319 000	4 115 000
Income				
Enforcement	2 361 000	2 951 000	2 890 000	2 529 000
Licensing Income (licence fees & application inspections)	948 000	835 000	841 000	915 000
Other	-	3 000	3 000	90 000
Total Income	3 309 000	3 789 000	3 734 000	3 534 000
Net Expenditure	-842 000	-588 000	-585 000	-581 000

Grant-in-Aid Funding

	GLA reported GIA cash funding
2015/16	£1, 704, 000
2014/15	£1, 020, 000
2013/14	£1, 270, 000
2012/13	£1, 495, 000

Cost Recovery

	Income £	Full Costs £	Surplus/(Deficit) £	Fee Recovery Actual %
Licensing 2015/16	948 000	1 999 000	(1 051 000)	47
Licensing 2014/15	835 000	2 064 000	(1 229 000)	40
Licensing 2013/14	841 000	2 007 000	(1 166 000)	42