

Appendix 3 – Finance

26/27 Budget Proposed Fees

License Type	Description	Stage 1	Stage 2	Total Fee
A: Higher Rate New Application	New application - HMO operating unlicensed for 12+ weeks	£407	£2,783	£3,190
B: Standard New Application	New application - Recently acquired HMO, renewal within 12 weeks of expiry, or change of licence holder	£407	£451	£858
C: Standard Renewal	Annual renewal - No management concerns, not an Accredited Landlord	£130	£262	£392
D: Higher Rate Renewal	Annual renewal - Management concerns or re-inspection required	£130	£614	£744
E: Two-Year Renewal	Two-year renewal - All criteria met	£130	£302	£432
F: Five-Year Licence	Five-year licence - Accredited Landlord, all criteria met	£130	£480	£610

Scheme Cost/Income Forecast

Year	26/27	27/28	28/29	29/30	30/31	Total
Staffing	£ 984,877	£ 755,404	£ 792,862	£ 832,181	£ 873,452	£ 4,238,777
Training	£ 12,000	£ 12,600	£ 13,230	£ 13,892	£ 14,586	£ 66,308
Technology	£ 20,000	£ 21,000	£ 22,050	£ 23,153	£ 24,310	£ 110,513
Travel	£ 2,000	£ 2,100	£ 2,205	£ 2,315	£ 2,431	£ 11,051
Equipment & misc supplies & services	£ 12,471	£ 13,095	£ 13,750	£ 14,437	£ 15,159	£ 68,911
Landlord liaison / promotion	£ 10,000	£ 10,500	£ 11,025	£ 11,576	£ 12,155	£ 55,256
Subscriptions inc ATLAS LL Accreditation Scheme	£ 3,892	£ 4,087	£ 4,291	£ 4,506	£ 4,731	£ 21,508
Total Cost	£ 1,045,241	£ 818,786	£ 859,413	£ 902,059	£ 946,825	£ 4,572,324
Income	£ 1,171,648	£ 761,688	£ 900,520	£ 804,771	£ 981,279	£ 4,619,906

This page is intentionally left blank