

Taxi Permit Fee Revenue Projection 2012-13 through 2018-19

Original Driver Cohort Renewal in 2013-14 and 2018-19 and original "old" companies pay "new" company fee starting 2013-14

Permit Fees	2012-13			2013-14			2014-15, 15-16, 16-17, 17-18			2018-19		
	#	Rate	Total	#	Rate	Total	#	Rate	Total	#	Rate	Total
Drivers	40	\$ 100	\$ 4,000	90	\$ 100	\$ 9,000	50	\$ 100	\$ 5,000	90	\$ 100	\$ 9,000
Vehicles	75	\$ 700	\$ 52,500	95	\$ 1,000	\$ 95,000	95	\$ 1,000	\$ 95,000	95	\$ 1,000	\$ 95,000
	20	\$ 1,000	\$ 20,000									
Companies	10	\$ 1,000	\$ 10,000	20	\$ 1,000	\$ 20,000	20	\$ 1,000	\$ 20,000	20	\$ 1,000	\$ 20,000
Total			\$ 86,500			\$ 124,000			\$ 120,000			\$ 124,000

Expenses

2012-13 Budget	\$ 80,000
Add for 2013-14, etc.	
Exec Off	\$ 11,550
Rent	\$ 600
Exec Asst	\$ 3,000
	<u>\$ 95,150</u>

Assumptions

40 new drivers in 2012-13
 30 new drivers + 60 drivers renew at 5-year interval in 2013-14 and 2018-19
 25 new drivers + 25 drivers renew per year in 2014-18
 75 vehicles renew at \$700 in 2012-13
 20 vehicles renew at \$1000 in 2012-13
 95 vehicles renew at \$1000 in 2013-14 through 2018-19
 10 companies renew at \$1000 in 2012-13
 20 companies renew at \$1000 in 2013-14 through 2018-19

Total Inventory 2012

20 companies
 95 vehicles
 172 drivers

6/20/2011