

ON - STREET PARKING BUDGET 2005/06

Details	Permit Scheme	Other On-Street	Total Budget	Notes
	£	£	£	
<b><u>Expenditure</u></b>				
<b><u>Direct Charges</u></b>				
Cost of parking administration	82,280:	35,270:	117,550:	Supervision and office staff
Cost of Parking Enforcement	147,630:	118,110:	265,740:	Parking attendants
Traffic Management	10,860:	0:	10,860:	15% of Traffic Engineer (including oncost)
Signs, Lines etc.	3,500:	1,500:	5,000:	Based on costs incurred
Postage & Stationery	3,500:	1,500:	5,000:	Based on costs incurred
Debt Recovery Costs	1,500:	7,000:	8,500:	Based on Penalty Charge Notice payments.
Ticket Machines capital financing	0:	6,720:	6,720:	Depreciation
<b><u>Management Overheads</u></b>				
Accommodation	19,750:	8,460:	28,210:	Rent, rates, maintenance
Finance services	12,340:	5,290:	17,630:	Accountancy, Exchequer, Audit charges
IT services	13,990:	5,990:	19,980:	Software, hardware and maintenance support
Other central support services	23,040:	9,880:	32,920:	Recharged legal, personnel, estates, office services and CX
<b>Total Expenditure</b>	<b>318,390:</b>	<b>199,720:</b>	<b>518,110:</b>	
<b><u>Income</u></b>				
Parking Waivers	(2,250):	(5,250):	(7,500):	
Parking Permits	(237,500):	0:	(237,500):	Residents and Other Permits
On-Street Charges	0:	(90,000):	(90,000):	On-Street Pay and Display
Penalty Charge Notice Payments	(39,000):	(181,000):	(220,000):	
<b>Total Income</b>	<b>(278,750):</b>	<b>(276,250):</b>	<b>(555,000):</b>	
<b>Net Deficit/(Surplus)</b>	<b>39,640:</b>	<b>(76,530):</b>	<b>(36,890):</b>	

## Additional Notes:

Staff time allocations are based on time recording

Parking attendants split - 12.5 FTEs Off-Street, 5.0 FTEs Residents Permit Scheme, 4.0 FTEs Other On-Street.