



CAI.21 15/16

Challenge and Improvement Committee

Date: 13 October 2015

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Not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 Information relating to the financial or business affairs of any particular person (including the authority holding that information)-

Car Parking Strategy – Options

Report by:

Strategic Lead – Housing and Regeneration

Contact Officer:

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Purpose / Summary:

The purpose of this report is to propose the adoption of a new Property and Land Management Strategy for the Council.

RECOMMENDATION(S):

- (1) That members recommend the proposed Car Parking Strategy Option 3a for 2016-17 to Prosperous Communities and Corporate Policy and Resources Committee be taken forward for implementation, and developed into a wider strategy.**

Public Interest Test:

Public Interest Test: The Proper Officer has determined in preparing this report that paragraph 3 should apply. The view on the public interest test was that to make this information public would disclose information relating to the financial or business affairs of any particular person (including the authority holding that information)

Furthermore, while he was mindful of the need to ensure the transparency and accountability of public authority for decisions taken by them in relation to the spending of public money. The right of a third party to the privacy of their financial / business affairs outweighed the need for that information to be made public. / Disclosure of the information would give an unfair advantage to tenderers for commercial contracts.

This information is not affected by any other statutory provision which requires the information to be publicly registered.

On that basis it was felt that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Members are asked to consider this factor when excluding the public from the meeting.

IMPLICATIONS

Legal:

The Car Parking Strategy is intended to complement the Council's existing legal and governance framework as set out in the Constitution and Financial/Contract standing orders.

In addition, all revisions to fees and charges administered by WLDC must form part of the annual Fees and Charges review process, which this report aims to fit into.

Financial: FIN/72/16

There are various financial implications to any amendment to car parking fees and charges, which are reflected below in the options outlined in this report. The Commercial Plan sets out an aspiration to increase revenue income by £1million by 2019-20, which suggests the need to maximise revenue wherever possible, however this must also be balanced by considering the impact on car park users and the possible impact on local businesses. The aim is to incorporate the proposals for car parking charge revisions into the Mid-Term Financial Strategy.

Staffing :

Consideration must be given to staffing requirements for the various options, which all impact on running costs and the overall surplus generated. Currently parking enforcement outside WLDC's Gainsborough car parks is carried out by Lincolnshire County, (along with on-street parking in Gainsborough), however car parks in Gainsborough are monitored by attendants through a management contract with APCOA, which would have to be extended to include Market Rasen if fees are introduced.

Equality and Diversity including Human Rights :

There are no equality and diversity issues arising directly from this report as currently no changes to disabled parking provision is proposed. In managing its assets the Council needs to take account of relevant equalities and diversity legislation, and any changes would need to be fully evaluated and considered before proposing.

Risk Assessment :

Agreeing with the recommended Car Parking Strategy Option will provide a clear direction and framework for managing the Council's car parks. This should help provide assurance that the Council is demonstrating probity and achieving value for money from its assets.

Climate Related Risks and Opportunities :

There are no direct climate related risks arising from this report.

Title and Location of any Background Papers used in the preparation of this report:

None

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

No

1 Introduction

- 1.1 The Challenge and Improvement Committee has been asked by the Corporate Policy and Resources Committee and the Prosperous Communities Committee to consider the options available to the Council with regards to a strategic plan for car parking across the district and make recommendations to those committees.

2 Background

- 2.1 The challenging financial climate of recent years has resulted in the need to radically realign local public services and finances. Maximising the use and effective management of assets has become even more central to the way local authorities are seeking to deliver services and provide value for money.
- 2.2 The Council recognises that the effective and prudent management of its property portfolio plays a vital role in supporting the delivery of wider corporate objectives. In particular the car parking provision across Gainsborough and Market Rasen which are currently well used, but the infrastructure is due for replacement, which prompts a review of management options going forward and to review prices in light of the Commercial Plan objectives.
- 2.3 The WLDC car parking currently produces a surplus of approximately £80,000 from revenue generated in the car parks shown below (the Council does not own any car parks in Caistor):

Car Park	Standard Bays	Disabled Bays	Total
Gainsborough			
North St	75	8	83
Roseway	57	4	61
Whittons Gdns	11	1	12
Lord St	50	3	53
Ship Court	47	6	53
Bridge Street	76	7	83
Total	316	29	345
Market Rasen			
Festival Hall	73	4	77
John St	95	6	101
Kilnwell Road	17	1	18
Total	185	11	196

2.4 There is currently no charge for Sundays and bank holidays or disabled spaces, or for any car parking in Market Rasen. The car parking charges in 2015-16 in Gainsborough apply Monday to Saturday from 8am-6pm and are:

	Gainsborough Car Parks (excluding North Street)	North Street
0-2 Hours	£1.00	N/A
2-4 Hours	£1.90	N/A
4+ Hours	£3.60	£2.30
Quarterly Season Ticket (5 Day)	£42.70	£20.00
Quarterly Season Ticket (5 Day, Direct Debit)	£35.20	£20.00
Quarterly Season Ticket (6 Day)	£50.20	N/A
Quarterly Season Ticket (6 Day, Direct Debit)	£43.50	N/A

2.5 Car park usage can currently only be monitored by the amount of revenues taken each day, due to the basic nature of the current ticket

machines, which makes understanding car park use and forecasting difficult. A capital amount of £33,000 has been approved to upgrade the existing Gainsborough ticket machines, which will be rolled out alongside the revision of fees and charges, and will generate much more detailed and robust usage data, as well as providing a more reliable payment tool. The additional capital set-up costs to install ticket machines, pricing information boards etc. in Market Rasen are expected to be around £21,000.

2 The Car Parking Strategy

- 2.1 This Strategy aims to set out a comprehensive approach to car parking in key areas of the district to ensure the provision is adequate in terms of scale and fit for purpose, for both shoppers, visitors and those working in the town and to ensure that the assets are delivering the best return possible both financially and through supporting our business districts. Within the Council there is a real aim to increase revenues, and car parking should be a major contributor towards achieving that.
- 2.2 The Strategy will be developed and taken through the required approval process once agreement has been reached on pricing by elected members. Parking is a very emotive issue, as it impacts on so many different people and elements of the Council's work, however it is important to make informed decisions which fully consider the wider implications.

3 Options

- 3.1 At the workshop held with elected members on 28th September 2015 a number of suggestions were raised which included:
 - Potential to give a period of free car parking, (1st hour, 1st two hours, after 3pm, Saturdays).
 - Potential to charge for disabled parking.
 - Potential to charge in Market Rasen.
 - Potential to increase season tickets above the increase in hourly prices.
 - Potential to charge for each hour (rather than 0-2, 2-4 hours as currently).
 - Potential to increase the number of parking spaces in Gainsborough.
 - Potential to charge for parking on a Sunday.
- 3.2 In order to reflect these suggestions a number of pricing options have been developed, which are set out below. These options aim to highlight

the impact of six different scenarios on the car parking fees and charges, however all are based on a number of assumptions:

- That full cost recovery is achieved across all car parks.
- North Street car park pricing is to be increased to bring it in line with the rest of Gainsborough WLDC car parks.
- All Gainsborough car parks pricing has been increased by a baseline of 6% (unless the scenario highlights something different), including season tickets, and these figures have also been used for North Street.
- Disabled parking has not been included for charging, as there is currently no data available on the usage of these spaces, and in order to make a significant change to this a full equality impact assessment and consultation would need to be carried out beforehand.
- Data modelling for usage at different days of the week or times of day is very difficult due to the absence of any detailed information
- The introduction of car parking charges in Market Rasen will cost an initial £21,000 capital in set up cost, plus an additional £31,000 annual running cost.

3.2 Scenarios

	Scenario	Gainsborough Pay and Display	Season Tickets	Market Rasen	Free Parking	Financial Impact
1	6% increase across Gainsborough	6% increase	6% increase	No Charge	On-Street as existing	£36,689 increase in surplus
2	6% increase across Gainsborough and introduction of same charges in Market Rasen	6% increase	6% increase	Same price as Gainsborough (including season tickets)	On-Street as existing	£133,137 increase in surplus (after additional running costs in Market Rasen are deducted)

3a	6% increase in Gainsborough, then 50% discount in Market Rasen	6% increase	6% increase	50% price of Gainsborough (including season tickets)	On-Street as existing	£53,917 increase in surplus (after additional running costs in Market Rasen are deducted)
3b	6% increase in Gainsborough, then 50% discount in Market Rasen, plus free on a Saturday	6% increase	6% increase	50% price of Gainsborough (including season tickets)	Free on a Saturday and on-street as existing	£23,867 increase in surplus (after additional running costs in Market Rasen are deducted)
4	1 st hour free, then 6% increase in Gainsborough, then 50% discount in Market Rasen.	1 st hour free, then 6% increase	6% increase	1 st hour free, then 50% price of Gainsborough (season tickets at 50% of Gainsborough)	1 st Hour Free in all car parks, plus existing on-street	£6,775 increase in surplus (after additional running costs in Market Rasen are deducted)
5	1 st two hours free, then 6% increase in Gainsborough and same charges in Market Rasen and 10%	1 st two hours free, then 6% increase	10% increase	1 st two hours free, then same price as Gainsborough (season tickets at 50% price of Gainsborough)	1 st two hours free in all car parks, plus existing on-street	£55,855 reduction in surplus (after additional running costs in Market

	increase in season ticket prices					Rasen are deducted)
6	Increase in prices to reflect those in a neighbouring town	1 st hour free, then £1 for 1-3 hours, £3 for 3+ hours	80% increase	Same price as Gainsborough (including season tickets)	1 st hour free in all car parks, plus existing on-street	£70,856 increase in surplus (after additional running costs in Market Rasen are deducted)

NB All Scenarios assume the usage stays the same, North Street is priced the same as the rest of WLDC Gainsborough Car Parks, and all Market Rasen paid parking schemes create an additional £31,000 annual running cost.

3.3 Given the information on the above scenarios the recommended scenario is Option 3, which seeks to establish paid parking in Market Rasen, but at a discounted rate compared to Gainsborough to reflect the different offer, and to increase the Gainsborough parking rates by a minimum of 6%. Alongside this option it would also be possible to trial the introduction of free parking after 3 or 4pm, which would impact the revenue surplus slightly, but as no data is available it is difficult to estimate by how much, but it is expected to be minimal. This would encourage visitors into the towns in the early evening, which has anecdotally been a very quiet part of the day for traders, and would support residents who need to call after the school run or work and is successful in many other parts of the UK. Option 3b has not been recommended as it is felt that as the town centre develops and becomes more attractive it would be very difficult to then reintroduce charging for Saturday parking again, which could have a major impact on future revenues.

4. Further Work

4.1 Once elected members have considered the scenarios and identified a preferred option to be taken forward for implementation in 2016-17, the wider Car Parking Strategy can then be prepared, which will include the potential for:

- Collecting more detailed management information from the new machines, which will allow us to make much more informed decisions in future to reflect usage and potential demand.
 - Carry out consultation and equality impact assessment on charging for disabled spaces
 - Discussion with retailers and traders to collect ideas on how car parking can support their businesses while achieving the aims of WLDC
 - Exploring the potential to improve directional signage to help people find a car park which best suits their requirements
 - Evaluate the potential to designate some car parks as ‘Short Stay Only’, to increase the number of spaces turning over regularly for shoppers and visitors to use
- 4.2 Once the agreed 2016-17 charges have been implemented and the impact and other additional information considered a longer term strategy can then be prepared, which sets out a proposal for pricing in the future and will highlight areas where additional capital spend is required in order to achieve the strategy objectives, (for instance creating additional spaces). These proposals can then be explored in detail and contractor costs obtained to inform decision making around the best use of our physical and financial resources.

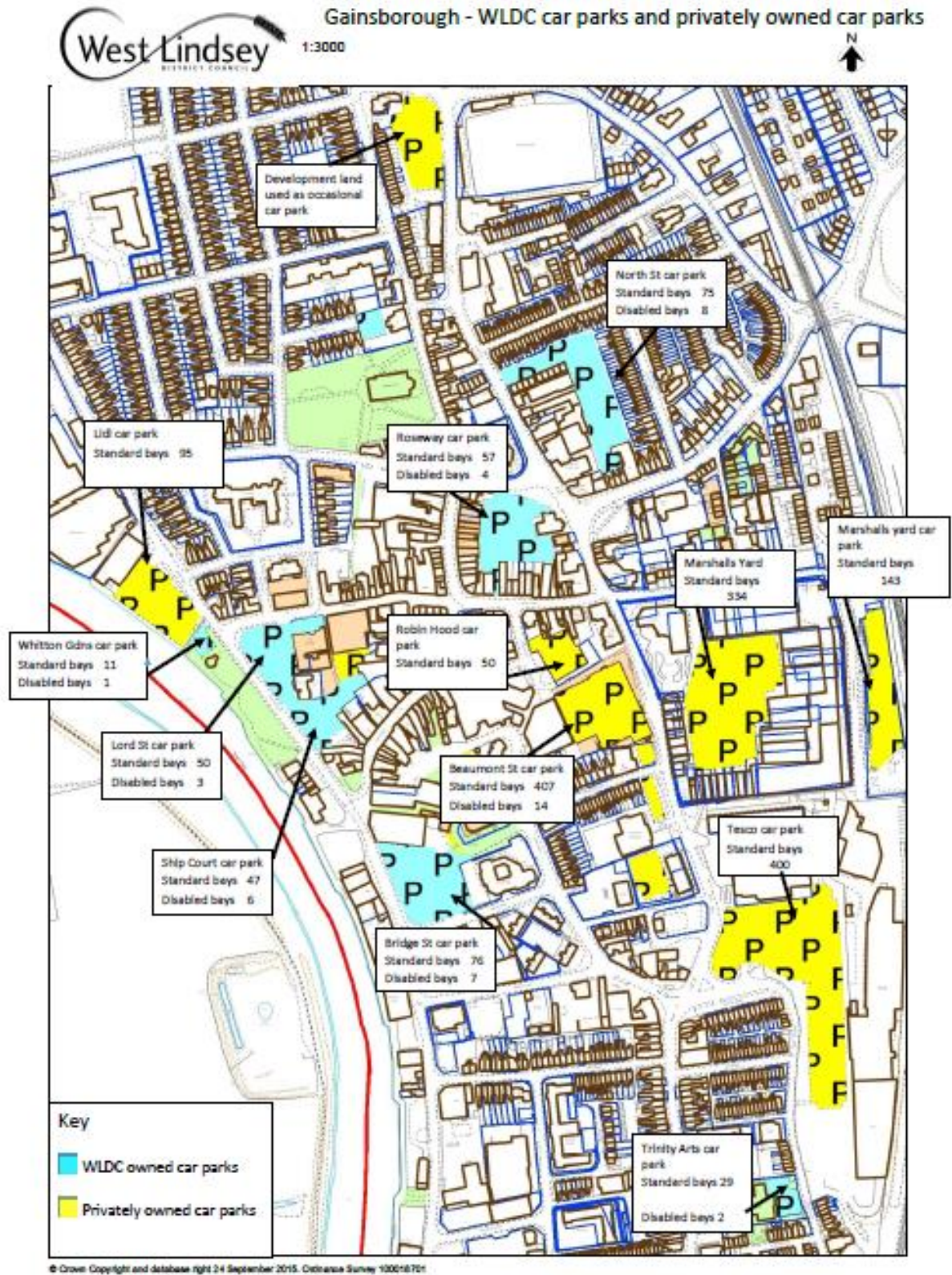
4. Performance Management and Governance

- 4.1 The Car Parking Strategy will propose a number of Key Performance Indicators (KPIs) that will be used to monitor and inform the effective management of car parking in the future, and set out key review periods to make decisions around the service in future. The new ticket machines will generate more detailed usage information than WLDC have ever had before to better inform on future changes, and as a result baselines will be established by March 2017 to allow targets to be set for 2017/18 and any adjustments to the pricing or set up of the car parking arrangements can be based on real information.

5 Conclusions

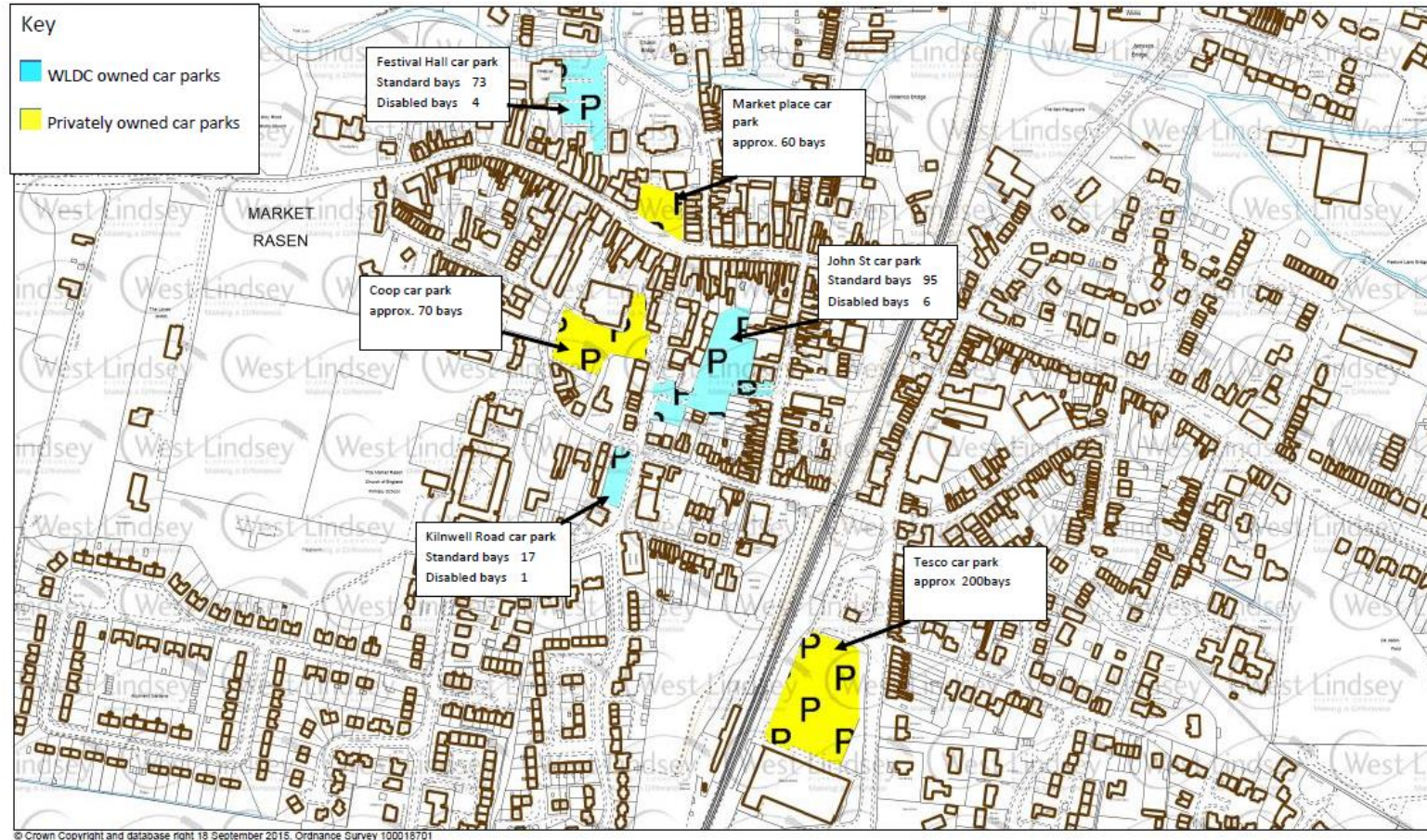
- 5.1 It is recommended that members approve the recommendation to allow the changes to fees and charges to be implemented and work on the Car Parking Strategy to continue to support the wider district objectives.

Appendix 1: Map of car parking provision in Gainsborough



Appendix 2: Map of car parking provision in Market Rasen

Market Rasen - WLDC and privately owned car parks



*average number halved as useage data based on 0-2 hrs and 2-4 hrs

	Roseway (Gains)	Ship Court (Gains)	Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	John Street (MR)	Festival Hall (MR)	Kilnwell Rd (MR)
No of spaces (excl disabled)	62	52	53	12	83	94	105	81	20
Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	17,538	19,215	5,795	305	18,758	14,068	17,538	19,215	458
income generated per year	£10,523	£11,529	£3,477	£183	£11,255	£8,441	£0	£0	£0
							£36,966	£0	£18.15%
							£141.09	£0	£45,407
Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	1.10	1.10	1.10	1.10	1.10	1.10	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	17,538	19,215	5,795	305	18,758	14,068	17,538	19,215	458
income generated per year	£19,291	£21,137	£6,375	£336	£20,633	£15,475	£0	£0	£0
							£67,771	£0	33.27%
							£258.67	£0	£83,246
Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	1.60	1.60	1.60	1.60	1.60	1.60	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	2,440	1,525	1,068	0	4,118	3,088	2,440	1,525	0
income generated per year	£3,904	£2,440	£1,708	£0	£6,588	£4,941	£0	£0	£0
							£14,640	£0	7.83%
							£55.88	£0	£19,581
Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	2,440	1,525	1,068	0	4,118	3,088	2,440	1,525	0
income generated per year	£4,880	£3,050	£2,135	£0	£8,235	£6,176	£0	£0	£0
							£24,476	£0	9.78%
							£68.75	£0	£24,476
Current Fee	0.00	3.50	3.50	3.50	3.50	3.50	0.00	0.00	0.00
Proposed fee	3.30	3.30	3.30	3.30	3.30	3.30	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	1,525	1,525	1,220	0	0	3,050	1,525	1,525	0
income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065	£0	£0	£0
							£24,156	£0	9.65%
							£67.85	£0	£24,156
Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	3.90	3.90	3.90	3.90	3.90	3.90	0.00	0.00	0.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum	763	763	610	0	0	1,525	763	763	0
income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£0	£0	£0
							£0	£0	5.70%
							£0	£0	£14,274
	£46,604	£46,162	£20,100	£519	£46,711	£51,046	£0	£0	£211,140

PERMITS		Gains		Nth Street	
5 day permit - DD/Payroll		35.20	20.00		
Current Fee		37.31	37.31		
Proposed fee		6%	87%		
% increase		149	87		
Average No per annum		£22,238	£12,985		
income generated per year					
		£35,223	£0		
		98.94	0.000		
6 day permit - DD/Payroll		43.40	43.40		
Current Fee		46.00	46.00		
Proposed fee		6%	6%		
% increase		21	0		
Average No per annum		£3,864	£0		
income generated per year					
		£3,864	£0		
		10.85	0.000		
5 day permit - Cash/Cheque		42.70	42.70		
Current Fee		45.26	45.26		
Proposed fee		6%	6%		
% increase		0	0		
Average No per annum		£0	£0		
income generated per year					
		£0	£0		
		0.00%	£0		
		0.00	£0		
6 day permit - Cash/Cheque		50.20	50.20		
Current Fee		53.21	53.21		
Proposed fee		6%	6%		
% increase		0	0		
Average No per annum		£0	£0		
income generated per year					
		£0	£0		
		0.00%	£0		
		£26,102	£12,985	£0	£0
					£0
					£39,087

Total Fee Income £207,096
581.73

£250,224 Total income per annum
£208,520 Total income per annum - less VAT

Amend to show effect of different increases on income generated

	Current	Proposed	Change	
Gains				
0-1	0.00	0.60	0.60	
1-2	0.00	1.10	1.10	
2-3	0.00	1.60	1.60	
3-4	0.00	2.00	2.00	
4-6	3.50	3.30	-0.20	
6+	0.00	3.90	3.90	
MR				
0-1	0.00	0.00	0.00	
1-2	0.00	0.00	0.00	
2-3	0.00	0.00	0.00	
3-4	0.00	0.00	0.00	
4-6	0.00	0.00	0.00	
6+	0.00	0.00	0.00	
PERMITS				
Gains - excl North Street	Qtrly 6 day (cash/cheque)	50.20	53.21	3.01
	6 Day by DD or Payroll	43.40	46.00	2.60
	Qtrly 5 day (cash/cheque)	42.70	45.26	2.56
	5 Day by DD or Payroll	35.20	37.31	2.11
North Street	Qtrly 6 day (cash/cheque)	0.00	53.21	53.21
	6 Day by DD or Payroll	0.00	46.00	46.00
	Qtrly 5 day (cash/cheque)	0.00	45.26	45.26
	5 day by DD or Payroll	20.00	37.31	17.31
Market Rasen	Qtrly 6 day (cash/cheque)	0.00	0.00	0.00
	6 Day by DD or Payroll	0.00	0.00	0.00
	Qtrly 6 day (cash/cheque)	0.00	0.00	0.00
	5 Day by DD or Payroll	0.00	0.00	0.00

Impact on income (excl VAT)
old charging system £171,831
new charging system £208,520
better/(worse) £36,689

target is £50k additional income
14/15 generated an £80k surplus

scenarios
free 1st hr?
free 2nd hr?
MR & Gains the same - fees and permits
3% increase on permits?
free Saturday?

MR price reduction % --> 100%

amend to see effect on free days

Chargeabl 365
-52 Sundays
-8 Bank holidays
free parking days Saturdays = -52
305

increase 6.00%

*average number halved as useage data based on 0-2 hrs and 2-4 hrs

	Roseway (Gains)	Ship Court (Gains)	Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	John Street (MR)	Festival Hall (MR)	Kilwell Rd (MR)		
No of spaces (excl disabled)	62	52	53	12	83	94	105	81	20		
0-1 hr	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 17,538 income generated per year £10,523	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 19,215 income generated per year £11,529	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 5,795 income generated per year £3,477	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 305 income generated per year £183	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 18,758 income generated per year £11,255	Current Fee 0.00 Proposed fee 0.60 % increase 100% Average No per annum* 14,068 income generated per year £8,441	£36,966 141.09	0.00 0.60 100% 17,538 £10,523	0.00 0.60 100% 19,215 £11,529	0.00 0.60 100% 5,795 £3,477	
1-2 hrs	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 17,538 income generated per year £19,291	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 19,215 income generated per year £21,137	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 5,795 income generated per year £6,375	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 305 income generated per year £336	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 18,758 income generated per year £20,633	Current Fee 0.00 Proposed fee 1.10 % increase 100% Average No per annum* 14,068 income generated per year £15,475	£67,771 258.67	0.00 1.10 100% 17,538 £19,291	0.00 1.10 100% 19,215 £21,137	0.00 1.10 100% 5,795 £6,375	
2-3 hrs	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 2,440 income generated per year £3,904	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 1,525 income generated per year £2,440	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 1,068 income generated per year £1,708	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 0 income generated per year £0	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 4,118 income generated per year £6,588	Current Fee 0.00 Proposed fee 1.60 % increase 100% Average No per annum* 3,088 income generated per year £4,941	£14,640 55.88	0.00 1.60 100% 2,440 £3,904	0.00 1.60 100% 1,525 £2,440	0.00 1.60 100% 1,068 £1,708	
3-4 hrs	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 2,440 income generated per year £4,880	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 1,525 income generated per year £3,050	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 1,068 income generated per year £2,135	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 0 income generated per year £0	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 4,118 income generated per year £8,235	Current Fee 0.00 Proposed fee 2.00 % increase 100% Average No per annum* 3,088 income generated per year £6,176	£24,476 68.75	0.00 2.00 100% 2,440 £4,880	0.00 2.00 100% 1,525 £3,050	0.00 2.00 100% 1,068 £2,135	
4-6 hrs	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 1,525 income generated per year £5,033	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 1,525 income generated per year £5,033	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 1,220 income generated per year £4,026	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 0 income generated per year £0	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 4,118 income generated per year £10,065	Current Fee 0.00 Proposed fee 3.30 % increase 100% Average No per annum* 3,050 income generated per year £10,065	£24,156 67.85	0.00 3.30 100% 1,525 £5,033	0.00 3.30 100% 1,525 £5,033	0.00 3.30 100% 1,220 £4,026	
6 hrs	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 763 income generated per year £2,974	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 763 income generated per year £2,974	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 610 income generated per year £2,379	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 0 income generated per year £0	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 4,118 income generated per year £5,948	Current Fee 0.00 Proposed fee 3.90 % increase 100% Average No per annum* 3,050 income generated per year £5,948	£46,604	0.00 3.90 100% 763 £2,974	0.00 3.90 100% 763 £2,974	0.00 3.90 100% 610 £2,379	
PERMITS							£20,100	£519	£46,711	£51,046	
Gains Nth Street							£24,156 67.85	£46,604	£46,162	£51,046	
5 day permit - DD/Payroll	Current Fee 35.20 Proposed fee 37.31 % increase 6% Average No per annum 149 income generated per year £22,238	Current Fee 20.00 Proposed fee 20.00 % increase 0% Average No per annum 87 income generated per year £12,985	Current Fee 20.00 Proposed fee 20.00 % increase 0% Average No per annum 87 income generated per year £12,985	Current Fee 0.00 Proposed fee 0.00 % increase 0% Average No per annum 0 income generated per year £0	Current Fee 20.00 Proposed fee 37.31 % increase 87% Average No per annum 149 income generated per year £22,195	Current Fee 0.00 Proposed fee 37.31 % increase 87% Average No per annum 149 income generated per year £22,238	£35,223 98.94	0.00 37.31 100% 149 £22,195	0.00 37.31 100% 149 £22,195	0.00 37.31 100% 149 £22,195	
6 day permit - DD/Payroll	Current Fee 43.40 Proposed fee 46.00 % increase 6% Average No per annum 21 income generated per year £3,864	Current Fee 43.40 Proposed fee 46.00 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 43.40 Proposed fee 46.00 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 0.00 Proposed fee 0.00 % increase 0% Average No per annum 0 income generated per year £0	Current Fee 43.40 Proposed fee 46.00 % increase 6% Average No per annum 21 income generated per year £3,864	Current Fee 0.00 Proposed fee 46.00 % increase 106% Average No per annum 0 income generated per year £0	£3,864 10.85	0.00 46.00 100% 21 £3,864	0.00 46.00 100% 0 £0	0.00 46.00 100% 0 £0	
5 day permit - Cash/Cheque	Current Fee 42.70 Proposed fee 45.26 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 42.70 Proposed fee 45.26 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 42.70 Proposed fee 45.26 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 0.00 Proposed fee 0.00 % increase 0% Average No per annum 0 income generated per year £0	Current Fee 42.70 Proposed fee 45.26 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 0.00 Proposed fee 45.26 % increase 106% Average No per annum 0 income generated per year £0	£0	0.00 45.26 100% 0 £0	0.00 45.26 100% 0 £0	0.00 45.26 100% 0 £0	
6 day permit - Cash/Cheque	Current Fee 50.20 Proposed fee 53.21 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 50.20 Proposed fee 53.21 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 50.20 Proposed fee 53.21 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 0.00 Proposed fee 0.00 % increase 0% Average No per annum 0 income generated per year £0	Current Fee 50.20 Proposed fee 53.21 % increase 6% Average No per annum 0 income generated per year £0	Current Fee 0.00 Proposed fee 53.21 % increase 106% Average No per annum 0 income generated per year £0	£0	0.00 53.21 100% 0 £0	0.00 53.21 100% 0 £0	0.00 53.21 100% 0 £0	
	£26,102	£12,985	£0	£0	£0	£0	£22,195	£0	£0	£61,282	
Total Fee Income	£207,096 581.73						£109,791 532.97				
	£365,962						£304,968	Total income per annum - less VAT			

Amend to show effect of different increases on income generated

	Current	Proposed	Change
Gains	0.00	0.60	0.60
0-1	0.00	1.10	1.10
1-2	0.00	1.60	1.60
2-3	0.00	2.00	2.00
3-4	0.00	3.30	3.30
4-6	0.00	3.90	3.90
6+	0.00	3.90	3.90
MR	0.00	0.60	0.60
0-1	0.00	1.10	1.10
1-2	0.00	1.60	1.60
2-3	0.00	2.00	2.00
3-4	0.00	3.30	3.30
4-6	0.00	3.90	3.90
6+	0.00	3.90	3.90
PERMITS	Gains - excl North Street		
Qtrly 6 day (cash/cheque)	50.20	53.21	3.01
6 Day by DD or Payroll	43.40	46.00	2.60
Qtrly 5 day (cash/cheque)	42.70	45.26	2.56
5 Day by DD or Payroll	35.20	37.31	2.11
Qtrly 6 day (cash/cheque)	0.00	53.21	53.21
6 Day by DD or Payroll	0.00	46.00	46.00
Qtrly 5 day (cash/cheque)	0.00	45.26	45.26
5 day by DD or Payroll	20.00	37.31	17.31
Qtrly 6 day (cash/cheque)	0.00	53.21	53.21
6 Day by DD or Payroll	0.00	46.00	46.00
Qtrly 6 day (cash/cheque)	0.00	45.26	45.26
5 Day by DD or Payroll	0.00	37.31	37.31
Impact on income (excl VAT)	old charging system	£171,831	
	new charging system	£304,968	
better/worse		£133,137	target is £50k additional income
speak to Sarah about this calc			14/15 generated an £80k surplus

scenarios
free 1st hr?
free 2nd hr?
MR & Gains the same - fees and permits
3% increase on permits?
free Saturday?

MR price reduction % --> 0%

amend to see effect on free days

- 365
- 52 Sundays
- 8 Bank holidays
- 52 free parking days
- Saturdays = -52

Chargeabl 305

increase 6.00%

*average number halved as useage data based on 0-2 hrs and 2-4 hrs

	No of spaces (excl disabled)						John Street		
	Roseway (Gains)	Ship Court (Gains)	Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	(MR)	Festival Hall (MR)	Kilwell Rd (MR)
	62	52	53	12	83	94	105	81	20
0-1 hr	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee	0.60	0.60	0.60	0.60	0.60	0.30	0.30	0.30
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum*	17,538	19,215	5,795	305	18,758	17,538	19,215	458
	income generated per year	£10,523	£11,529	£3,477	£183	£11,255	£5,261	£5,765	£137
									18.36%
									£11,163
									£56,570
									54.19
									141.09
1-2 hrs	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee	1.10	1.10	1.10	1.10	1.10	0.55	0.55	0.55
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum*	17,538	19,215	5,795	305	18,758	17,538	19,215	458
	income generated per year	£19,291	£21,137	£6,375	£336	£20,633	£9,646	£10,568	£252
									33.66%
									£20,466
									£103,711
									99.35
									258.67
2-3 hrs	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee	1.60	1.60	1.60	1.60	1.60	0.80	0.80	0.80
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum*	2,440	1,525	1,068	0	4,118	2,440	1,525	0
	income generated per year	£3,904	£2,440	£1,708	£0	£6,588	£1,952	£1,220	£0
									7.38%
									£3,172
									£22,753
									15.40
									55.88
3-4 hrs	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum*	2,440	1,525	1,068	0	4,118	2,440	1,525	0
	income generated per year	£4,880	£3,050	£2,135	£0	£8,235	£2,440	£1,525	£0
									9.23%
									£3,965
									£28,441
									19.248
									68.75
4-6 hrs	Current Fee	0.00	3.50	3.50	3.50	3.50	0.00	0.00	0.00
	Proposed fee	3.30	3.30	3.30	3.30	3.30	1.65	1.65	1.65
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum*	1,525	1,525	1,220	0	0	1,525	1,525	0
	income generated per year	£5,033	£5,033	£4,026	£0	£0	£2,516	£2,516	£0
									9.47%
									£5,033
									£29,189
									24.430
									67.85
6 hrs	Current Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee	3.90	3.90	3.90	3.90	3.90	1.95	1.95	1.95
	% increase	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum	763	763	610	0	0	763	763	0
	income generated per year	£2,974	£2,974	£2,379	£0	£0	£1,487	£1,487	£0
									5.60%
									£2,974
									£389
									£257,912

Amend to show effect of different increases on income generated

Gains	0-1	1-2	2-3	3-4	4-6	6+
Current	0.00	0.00	0.00	0.00	3.50	0.00
Proposed	0.60	1.10	1.60	2.00	3.30	3.90
Change	0.60	1.10	1.60	2.00	-0.20	3.90

MR price reduction % --> 50%

amend to see effect on free days

365
-52 Sundays
-8 Bank holidays
0 free parking days
Chargeable 305
Saturdays = -52

Impact on income (excl VAT)

old charging system	£171,831
new charging system	£256,748
better/(worse)	£84,917

target is £50k additional income
14/15 generated an £80k surplus

PERMITS

	Gains	Nth Street	MR
5 day permit - DD/Payroll	Current Fee: 35.20 Proposed fee: 37.31 % increase: 6% Average No per annum: 149 income generated per year: £22,238	Current Fee: 20.00 Proposed fee: 37.31 % increase: 87% Average No per annum: 87 income generated per year: £12,985	Current Fee: 0.00 Proposed fee: 18.66 % increase: 100% Average No per annum: 149 income generated per year: £11,098
			15.03%
			£46,320
			72%
			149
			53.872
6 day permit - DD/Payroll	Current Fee: 43.40 Proposed fee: 46.00 % increase: 6% Average No per annum: 21 income generated per year: £3,864	Current Fee: 43.40 Proposed fee: 46.00 % increase: 6% Average No per annum: 0 income generated per year: £0	Current Fee: 0.00 Proposed fee: 23.00 % increase: 100% Average No per annum: 0 income generated per year: £0
			1.25%
			£3,864
			0.000
5 day permit - Cash/Cheque	Current Fee: 42.70 Proposed fee: 45.26 % increase: 6% Average No per annum: 0 income generated per year: £0	Current Fee: 42.70 Proposed fee: 45.26 % increase: 6% Average No per annum: 0 income generated per year: £0	Current Fee: 0.00 Proposed fee: 22.63 % increase: 100% Average No per annum: 0 income generated per year: £0
			0.00%
			£0
6 day permit - Cash/Cheque	Current Fee: 50.20 Proposed fee: 53.21 % increase: 6% Average No per annum: 0 income generated per year: £0	Current Fee: 50.20 Proposed fee: 53.21 % increase: 6% Average No per annum: 0 income generated per year: £0	Current Fee: 0.00 Proposed fee: 26.61 % increase: 100% Average No per annum: 0 income generated per year: £0
			0.00%
			£0
			£50,184

Total Fee Income

£207,096
581.73

£54,896
266.48

£308,098 Total income per annum
£256,748 Total income per annum - less VAT

*average number halved as useage data based on 0-2 hrs and 2-4 hrs

	Roseway (Gains)	Ship Court (Gains)	Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	John Street (MR)	Festival Hall (MR)	Kilwell Rd (MR)
No of spaces (excl disabled)	57	47	50	11	76	75	95	73	17
0-1 hr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	0.60	0.60	0.60	0.60	0.60	0.60	0.30	0.30	0.30
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	14,548	15,939	4,807	253	15,560	11,670	14,548	15,939	380
income generated per year	£8,729	£9,563	£2,884	£152	£9,336	£7,002	£4,364	£4,782	£114
									17.24%
									£9,260
									£46,925
									50.05
									127.23
1-2 hrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	1.10	1.10	1.10	1.10	1.10	1.10	0.55	0.55	0.55
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	14,548	15,939	4,807	253	15,560	11,670	14,548	15,939	380
income generated per year	£16,002	£17,533	£5,288	£278	£17,115	£12,837	£8,001	£8,766	£209
									31.61%
									£16,976
									£86,029
									91.76
									233.26
2-3 hrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	1.60	1.60	1.60	1.60	1.60	1.60	0.80	0.80	0.80
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	2,024	1,265	886	0	3,416	2,562	2,024	1,265	0
income generated per year	£3,238	£2,024	£1,417	£0	£5,465	£4,099	£1,619	£1,012	£0
									6.93%
									£2,631
									£18,874
									14.22
									50.39
3-4 hrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	2,024	1,265	886	0	3,416	2,562	2,024	1,265	0
income generated per year	£4,048	£2,530	£1,771	£0	£6,831	£5,123	£2,024	£1,265	£0
									8.67%
									£3,289
									£23,592
									17.778
									64.25
4-6 hrs	0.00	3.50	3.50	3.50	3.50	3.50	0.00	0.00	0.00
Proposed fee	3.30	3.30	3.30	3.30	3.30	3.30	1.65	1.65	1.65
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum*	1,525	1,525	1,220	0	0	3,050	1,525	1,525	0
income generated per year	£5,033	£5,033	£4,026	£0	£0	£10,065	£2,516	£2,516	£0
									10.72%
									£5,033
									£29,189
									27.203
									76.44
6 hrs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proposed fee	3.90	3.90	3.90	3.90	3.90	3.90	1.95	1.95	1.95
% increase	100%	100%	100%	100%	100%	100%	100%	100%	100%
Average No per annum	763	763	610	0	0	1,525	763	763	0
income generated per year	£2,974	£2,974	£2,379	£0	£0	£5,948	£1,487	£1,487	£0
									6.34%
									£2,974
									£323
									£221,857
									111.46

Amend to show effect of different increases on income generated

Gains		Current	Proposed	Change	
0-1		0.00	0.60	0.60	
1-2		0.00	1.10	1.10	
2-3		0.00	1.60	1.60	
3-4		0.00	2.00	2.00	
4-6		3.50	3.30	-0.20	
6+		0.00	3.90	3.90	
MR	0-1	0.00	0.30	0.30	
	1-2	0.00	0.55	0.55	
	2-3	0.00	0.80	0.80	
	3-4	0.00	1.00	1.00	
	4-6	0.00	1.65	1.65	
	6+	0.00	1.95	1.95	
PERMITS	Gains - excl North Street	Qtrly 6 day (cash/cheque)	50.20	53.21	3.01
		6 Day by DD or Payroll	43.40	46.00	2.60
		Qtrly 5 day (cash/cheque)	42.70	45.26	2.56
		5 Day by DD or Payroll	35.20	37.31	2.11
	North Street	Qtrly 6 day (cash/cheque)	0.00	53.21	53.21
		6 Day by DD or Payroll	0.00	46.00	46.00
		Qtrly 5 day (cash/cheque)	0.00	45.26	45.26
		5 day by DD or Payroll	20.00	37.31	17.31
	Market Rasen	Qtrly 6 day (cash/cheque)	0.00	26.61	26.61
		6 Day by DD or Payroll	0.00	23.00	23.00
		Qtrly 6 day (cash/cheque)	0.00	22.63	22.63
		5 Day by DD or Payroll	0.00	18.66	18.66

MR price reduction % --> 50%

amend to see effect on free days

365
-52 Sundays
-8 Bank holidays
-52 free parking days
Saturdays = -52
Chargeable 253

Impact on income (excl VAT)

old charging system	£171,831
new charging system	£226,806
better/(worse)	£54,975

target is £50k additional income
14/15 generated an £80k surplus
speak to Sarah about this calc

Total Fee Income

£182,570
577.75

£272,168 Total income per annum
£226,806 Total income per annum - less VAT

scenarios
free 1st hr?
free 2nd hr?
MR & Gains the same - fees and permits
3% increase on permits?
free Saturday?

*average number halved as useage data based on 0-2 hrs and 2-4 hrs

Main financial table with columns for various streets (Roseway, Ship Court, Lord Street, Whitton Gardens, Bridge Street, North Street, John Street, Festival Hall, Kilnwell Rd) and rows for different permit durations (0-1 hr, 1-2 hrs, 2-3 hrs, 3-4 hrs, 4-6 hrs, 6 hrs). Includes sub-tables for PERMITS and impact on income (excl VAT).

Amend to show effect of different increases on income generated

Table showing Gains and MR (Market Rate) for various permit durations (0-1, 1-2, 2-3, 3-4, 4-6, 6+).

Table showing PERMITS for various locations (North Street, Market Rasen) and permit types (Qtrly 6 day, 6 Day by DD or Payroll, etc.).

Impact on income (excl VAT)

Table comparing old and new charging systems, showing a net change of £-24,855.

scenarios section with various assumptions like 'free 1st hr?', 'MR & Gains the same - fees and permits', 'MR price reduction % -> 0%', 'amend to see effect on free days' (365 days), and 'Chargeable' (305 days).

£176,372 Total income per annum
£146,976 Total income per annum - less VAT

*average number halved as usage data based on 0-2 hrs and 2-4 hrs

	Roseway (Gains)	Ship Court (Gains)	Lord Street (Gains)	Whitton Gardens (Gains)	Bridge Street (Gains)	North Street (Gains)	John Street (MR)	Festival Hall (MR)	Kilwell Rd (MR)
No of spaces (excl disabled)	62	52	53	12	83	94	105	81	20
0-1 hr	Current Fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 17,538	19,215	5,795	305	18,758	14,068	17,538	19,215	458
	income generated per year £0	£0	£0	£0	£0	£0	£0	£0	0.00%
									£0
1-2 hrs	Current Fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee 1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 17,538	19,215	5,795	305	18,758	14,068	17,538	19,215	458
	income generated per year £17,538	£19,215	£5,795	£305	£18,758	£14,068	£17,538	£19,215	£458
									34.37%
									£37,210
									£112,888
									180.63
									19.25
2-3 hrs	Current Fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee 1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 2,440	1,525	1,068	0	4,118	3,088	2,440	1,525	0
	income generated per year £2,440	£1,525	£1,068	£0	£4,118	£3,088	£2,440	£1,525	£0
									4.93%
									£3,965
									£16,203
									19.25
3-4 hrs	Current Fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee 3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 2,440	1,525	1,068	0	4,118	3,088	2,440	1,525	0
	income generated per year £7,320	£4,575	£3,203	£0	£12,353	£9,264	£7,320	£4,575	£0
									14.80%
									£11,895
									£48,609
									57.743
4-6 hrs	Current Fee 0.00	3.50	3.50	3.50	3.50	3.50	0.00	0.00	0.00
	Proposed fee 3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 1,525	1,525	1,220	0	0	3,050	1,525	1,525	0
	income generated per year £4,575	£4,575	£3,660	£0	£0	£9,150	£4,575	£4,575	£0
									9.47%
									£9,150
									£31,110
									44.417
6 hrs	Current Fee 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Proposed fee 3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	% increase 100%	100%	100%	100%	100%	100%	100%	100%	100%
	Average No per annum* 763	763	610	0	0	1,525	763	763	0
	income generated per year £2,288	£2,288	£1,830	£0	£0	£4,575	£2,288	£2,288	£0
									4.74%
									£15,555
									£4,575
									£224,366
									£34,160
									£32,178
									£15,555
									£305
									£35,228
									£40,146

Amend to show effect of different increases on income generated

	Current	Proposed	Change
Gains			
0-1	0.00	0.00	0.00
1-2	0.00	1.00	1.00
2-3	0.00	1.00	1.00
3-4	0.00	3.00	3.00
4-6	3.50	3.00	-0.50
6+	0.00	3.00	3.00
MR			
0-1	0.00	0.00	0.00
1-2	0.00	1.00	1.00
2-3	0.00	1.00	1.00
3-4	0.00	3.00	3.00
4-6	0.00	3.00	3.00
6+	0.00	3.00	3.00
PERMITS			
Gains - excl North Street	Qtrly 6 day (cash/cheque) 50.20	90.36	40.16
	6 Day by DD or Payroll 43.40	78.12	34.72
	Qtrly 5 day (cash/cheque) 42.70	76.86	34.16
	5 Day by DD or Payroll 35.20	63.36	28.16
North Street	Qtrly 6 day (cash/cheque) 0.00	90.36	90.36
	6 Day by DD or Payroll 0.00	78.12	78.12
	Qtrly 5 day (cash/cheque) 0.00	76.86	76.86
	5 day by DD or Payroll 20.00	63.36	43.36
Market Rasen	Qtrly 6 day (cash/cheque) 0.00	90.36	90.36
	6 Day by DD or Payroll 0.00	78.12	78.12
	Qtrly 6 day (cash/cheque) 0.00	76.86	76.86
	5 Day by DD or Payroll 0.00	63.36	63.36

scenarios
 free 1st hr?
 free 2nd hr?
 MR & Gains the same - fees and permits
 3% increase on permits?
 free Saturday?

MR price reduction % --> 0%

amend to see effect on free days

Chargeabl 305
 -52 Sundays
 -8 Bank holidays
 free parking days Saturdays = -52

Impact on income (excl VAT)

old charging system	£171,831
new charging system	£273,688
better/worse	£101,856

target is £50k additional income
 14/15 generated an £80k surplus
 speak to Sarah about this calc

Total Fee Income

£195,808
 550.02

£328,425 Total income per annum
 £273,688 Total income per annum - less VAT