

PARKING ACCOUNT 2007-08

EXPENDITURE BUDGETS

EXPENDITURE ITEM	Total Expenditure Budget	Parking Control Team	On Street Parking	Off Street Parking	Parking Enforcement Contract	London Bus Initiative (CCTV Bus Lanes)
Staff Costs - Salaries [client costs, including dealing with representations from motorists, monitoring the Contract, and preparing case papers for appeals]	£651,800	£651,800	-	-	-	-
Indirect Staff Costs (e.g. training)	£3,400	£3,400	-	-	-	-
Enhanced Pensions	£6,800	£6,800	-	-	-	-
Premises [including electricity costs for machines, car park maintenance, cleansing, and business rates]	£115,600	-	£20,600	£95,000	-	-
Equipment, IT, Telephones, London Councils Subscription (the latter is £326k)	£812,600	£25,100	£411,700	£4,700	£368,700	£2,400
Provision for Bad Debt	£2,000,000	-	-	-	£2,000,000	-
Parking Enforcement Contract	£3,912,200	-	-	-	£3,769,300	£142,900
Accommodation [including paying for contractor accommodation costs as per Contract], corporate overheads, blue badge scheme funding, and departmental overheads & recharges).	£538,500	£434,300	-	-	£56,600	£47,600
TOTAL Expenditure Budgets:	£8,040,900	£1,121,400	£432,300	£99,700	£6,194,600	£192,900