

File name: on-st07a			
<b>ON-STREET PARKING INCOME AND EXPENDITURE 2007/08</b>			
	Approved by Cabinet May '06	Outturn Mar '07	<b>Proposal to Cabinet Sept '07</b>
All figures in £000's	06/07	06/07	<b>07/08</b>
Surplus brought forward from previous year	(178)	(137)	(230)
<b>Income</b>			
Parking charges			(1,740)
Fines			(1,500)
<b>Total Income</b>	<b>(2,129)</b>	<b>(2,414)</b>	<b>(3,240)</b>
<b>Expenditure</b>			
On-street parking operation	450	474	
Parking team	145	269	
Enforcement contract			580
Machine maintenance and cash collection			80
TRO sign and line maintenance			80
Other enforcement costs			5
Parking and Enforcement Team (Back Office)			320
Other fine collection costs			35
Repayment of prudential borrowing			70
<b>Total expenditure</b>	<b>595</b>	<b>743</b>	<b>1,170</b>
<b>Net income available for other purposes</b>	<b>(1,534)</b>	<b>(1,671)</b>	<b>(2,070)</b>
<b>Proposals for spending surplus income</b>			
Local bus services *	990	990	1,268
The New Leicester Traffic Regulation Order	125	146	130
Highways and Transportation staff	145	147	150
St Margarets Bus Station management	50	50	150
York House rental	130	150	150
Extra staff to introduce residents parking	65	65	65
Public Transport Information Strategy	30	30	55
Haymarket dilapidations			320
Surplus carried forward to next year	(177)	(230)	<b>(12)</b>
*Proposal only, final subsidy to be confirmed			