

File name: on-st05b				
ON-STREET PARKING INCOME AND EXPENDITURE 2005/06				
	Proposal to Cabinet Mar '04	Forecast outturn Jan '05	Proposal to Cabinet Mar '05	Indicative
All figures in £000's	04/05	04/05	05/06	06/07
Surplus brought forward from previous year	(494)	(597)	(179)	(72)
Gross Income	(1,697)	(1,698)	(1,872)	(1,942)
Operating expenditure				
On-street parking operation	440	464	464	464
Parking team	120	120	125	125
Net income available for other purposes	(1,137)	(1,114)	(1,283)	(1,353)
Other expenditure				
Local bus services	735	735	855	855
Introduction of residents' parking	125	115	125	125
Highways and Transportation staff	140	140	145	145
St Margarets Bus Station management	50	50	50	60
York House rental	120	120	120	120
Traffic Regulation staff	60	60	65	65
MacDonald Road Car Park	25	0	0	0
Haymarket Centre Car Park improvements	230	265		
Public Transport Information Strategy	50	47	30	30
Surplus carried forward to next year	(96)	(179)	(72)	(25)