

## Parking Services Net Expenditure/Income 2024/25

| Expenditure                      | Decriminalised Parking | On-Street Parking | Off-street Parking | Total              |
|----------------------------------|------------------------|-------------------|--------------------|--------------------|
| Employee Costs                   | £147,826               |                   | £454,002           | £601,828           |
| Premises Related                 | £216                   | £17,169           | £471,265           | £488,650           |
| Transport Related                |                        |                   | £10,130            | £10,130            |
| Supplies & Services              | £71,742                | £17,078           | £104,088           | £192,908           |
| 3rd Party Payments               |                        | £8,416            | £10,843            | £19,259            |
| Premises Related Support Costs   |                        |                   | £66,784            | £66,784            |
| Legal Liability Insurance        |                        |                   | £20,040            | £20,040            |
| Support Services                 | £256,971               | £24,299           | £62,929            | £344,199           |
| Depreciation & Impairment Losses |                        |                   | £17,099            | £17,099            |
| <b>Total Expenditure:</b>        | <b>£476,755</b>        | <b>£66,962</b>    | <b>£1,217,180</b>  | <b>£1,760,897</b>  |
| Income                           | Decriminalised Parking | On-Street Parking | Off-street Parking | Total              |
| Parking Enforcement              | -£532,965              |                   |                    | -£532,965          |
| Charges For Services             |                        |                   | -£12,020           | -£12,020           |
| Pay & Display                    |                        | -£343,683         | -£728,710          | -£1,072,393        |
| Business Permits                 |                        |                   | -£150,954          | -£150,954          |
| Resident Permits                 |                        | -£185,791         |                    | -£185,791          |
| Moving Traffic Offences          | -£16,730               |                   |                    | -£16,730           |
| <b>Total Income:</b>             | <b>-£549,695</b>       | <b>-£529,474</b>  | <b>-£891,684</b>   | <b>-£1,970,853</b> |
|                                  |                        |                   |                    |                    |
| <b>Total Net Spend:</b>          | <b>-£72,940</b>        | <b>-£462,512</b>  | <b>£325,496</b>    | <b>-£209,956</b>   |

Any surpluses are reinvested back into parking services