

Parking enforcement costs and expenditure 2014/15

Parking Account 2014-15 - Summary

INCOME

Daily income fees	£1,041,173	
Mobile phone payments	£36,285	
Fees - Season Tickets	£115,900	
Staff parking	£97,682	
Fines - Penalty Charge Notice's	£119,694	Note 1
Banking waivers	£285	
Advertising revenue	£1,093	
INCOME TOTAL	£1,412,112	

EXPENDITURE

Employee Costs (salaries etc)	£261,079
PPE, Uniforms	£2,930
Premises	£125,506
Rates	£222,211
Vehicles	£11,992
Repairs	£49,845
Printing & Stationary	£12,318
Maintenance	£27,213
Equipment	£11,912
Cash Collection	£35,234
Markings	£646
Subs & membership	£37,173
Others	£15,261
EXPENDITURE TOTAL	£813,320

Income Total	£1,412,112	
Expenditure Total	£813,320	
VARIANCE	£598,792	Note 2

Note 1. In accordance with the requirements of the Traffic Management Act 2004 any parking contravention income recovered from Penalty Charge Notices has been spent against the running of the service. This revenue alone would however be insufficient to support the entire expenditure costs of the service and to ensure financial viability, has required additional financial support from other income streams that the service generates.

Note 2. Taking into account the entire revenue generated by the Parking Service, a surplus of over £598,000 has been recovered in excess of the services operating costs. This excess supports the cost of other Highways and Traffic Related expenditure within the Borough including highways maintenance and road safety related projects with an annual cost in excess of £3,000,000.

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Parking Account 2014-15 - Breakdown of On Street / Off Street Income

On street daily income	£30,015	Note 3
Off street daily income	£1,011,158	Note 3
TOTAL	£1,041,173	
On street permits / season tickets	£69,255	
Off street permits / season tickets	£46,645	
TOTAL	£115,900	
On street fines income	£95,755	
Off street fines income	£23,939	
TOTAL	£119,694	

Note 3. HBC operates 109 pay and display On street parking bays and 1929 pay and display Off street bays. Full details and a breakdown of the individual sites, details of tariffs, numbers of electronic charging bays and designated disabled parking spaces, together with details of resident only and business controlled permit areas are shown on the following link within the HBC website:

http://www.hartlepool.gov.uk/info/100011/transport_and_streets/120/car_parking