

Parking Services

| ID | Service | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|----------------------|----------------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 802 | Car Parking - Enforcement | 23.7 | 605 | 20 | 247 | 11 | 0 | 883 | -993 | 0 | 0 | 0 | -993 | -110 |
| 804 | Car Parking - Off Street Parking | 6.55 | 249 | 283 | 563 | 0 | 0 | 1,095 | -4,706 | 0 | 0 | 0 | -4,706 | -3,611 |
| 803 | Car Parking - On Street Parking | 0 | 0 | 9 | 170 | 44 | 0 | 223 | -1,709 | 0 | 0 | 0 | -1,709 | -1,486 |
| Service Total | | 30.25 | 854 | 312 | 980 | 55 | 0 | 2,201 | -7,408 | 0 | 0 | 0 | -7,408 | -5,207 |

**= indicative FTE's