

**DPE COST MODEL -
LIVE FINANCIAL YEARS**

	PCNs	NET £	PCNs	NET £	PCNs	NET £
Apr			869	-£25,603	1246	-32870
May			723	-£21,541	887	-22800
Jun			659	-£18,001	819	-18480
Jul			605	-£17,829	1020	-18210
Aug			900	-£25,655		
Sep			1077	-£31,148		
Oct	515	-£10,007	887	-£25,144		
Nov	1123	-£33,467	811	-£23,416		
Dec	662	-£20,178	621	-£19,201		
Jan	634	-£18,216	607	-£17,750		
Feb	590	-£12,920	734	-£21,991		
Mar	737	-£15,892	979	-£26,204		
Other						
	4261	-£110,680	9472	-£273,483	3972	-£92,360

INCOME

	YEAR 1 16/17	YEAR 2 17/18	YEAR 3 18/19
PCNs Issued	4261	9472	3972
PCNs	-£110,680	-£273,483	-£92,360
CLAMP & REMOVAL	0	0	0
PERMITS	-45,000	-96,000	
Car Parks (15%)	-15000	-184,500	
On Street (30%)	-15000	-49,000	
Total Receipts	-£185,680	-£602,983	-£92,360

COSTS

Operational Management	50,000	25,000	
Staffing	223,000	356,851	
Clamp & Removal	0	0	
Ticket & Permit Processing	29,827	61,200	
Back Office ICT	70,000	66,000	
Adjudication		3,000	
Sundry		10,000	
Lining & Signing		50,000	
Total Costs	372,827	572,051	
Net Surplus	187,147	-30,932	