

Dorset County Council Parking Services 2011/2012, 2012/2013 & 2013/2014

Expenditure	2011/2012	2012/2013	2013/2014
	£	£	£
Internal Charges	-	29,621	31,931
Pay Related Costs	536,280	512,593	564,966
Premises Related Costs	23,806	12,700	-7,660
Transport Related Costs	17,481	20,444	17,875
Supplies & Services	96,694	103,559	127,869
Third Party Payments	36,311	6,710	14,579
TOTAL	<u>710,573</u>	<u>685,626</u>	<u>749,560</u>

Income	2011/2012	2012/2013	2013/2014
	£	£	£
Internal Charges	-	-88,656	-300
Fees & Charges	-6,194	-6,672	-15,363
Pay & Display	-235,098	-229,590	-337,905
Fixed Penalty Notices	-462,345	-418,268	-515,874
Residents Permits	-51,886	-56,615	-62,994
Waivers	-9,128	-10,618	-12,706
Visitor Permits	-11,087	-13,066	-15,851
TOTAL	<u>-775,737</u>	<u>-823,486</u>	<u>-960,992</u>

	2011/201 2	2012/201 3	2013/201 4
	£	£	£
Current			
Budget	-54,144	-137,771	-211,035
Expenditure	710,573	685,626	749,560
Income	-775,737	-823,486	-960,992
Underspend	<u>11,021</u>	<u>88</u>	<u>397</u>