

BUS LANE AND MOVING TRAFFIC CONTRAVENTIONS (full year operation)

		annual		
		no.	rate	£
ENFORCEMENT TECHNOLOGY				
	camera car			3,200
	camera car hardware	1		5,000
	in car software	1		1,600
	office software			6,000
				<u>15,800</u>
	Total technology costs			
OTHER OPERATING COSTS				
	no of PCNs per year = 2,000			
	TPT registration per PCN issued	2,000	1	1,100
	TEC warrant registrations 17%	2,000	7	2,380
	Royal Mail	2,000	1	1,300
	printing and stationary			1,250
	Annual maintenace of signs and lines			2,000
				<u>8,030</u>
	Total other costs			
	GRAND TOTAL ANNUAL COSTS			

SET UP COSTS		Capital	Revenue
	Canera car and Hardware	34,000	
	in car software	4,000	
	office software	10,000	
	publicity campaign		5,000
	total	48,000	5,000

PROJECTED ANNUAL INCOME		Income	less costs
	Year 1	37,625	28,830
	Year 2	37,625	23,830
	Year 3	37,625	23,830
	Year 4	37,625	23,830
	Year 2	37,625	23,830

* Excludes Capital Charges/Repayment

ual costs
£
15,800
8,030
23,830

Net Surplus	Cumulative Surplus*
8,795	8,795
13,795	22,590
13,795	36,385
13,795	50,180
13,795	63,975