

BUS LANE AND MOVING TRAFFIC CONTRAVENTIONS (full year operation)

		annual costs			
		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				<u>15,800</u>
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				<u>8,030</u>
	GRAND TOTAL ANNUAL COSTS				<u>23,830</u>

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	Net Surplus	Cumulative Surplus*
	Year 1	37,625	28,830	8,795	8,795
	Year 2	37,625	23,830	13,795	22,590
	Year 3	37,625	23,830	13,795	36,385
	Year 4	37,625	23,830	13,795	50,180
	Year 2	37,625	23,830	13,795	63,975

* Excludes Capital Charges/Repayment