

AVERAGE VISITOR NUMBERS - VICTORIA COMMON

	Jan-Feb	Mar-April	May-June	July-August	Sept-Oct	Nov-Dec	
Victoria Common							
Weekdays	65	65	90	90	65	65	
Weekends/BHs	65	65	90	90	65	65	
Weekday Income:	£98	£98	£140	£140	£98	£98	£28,098
Weekend/BH Income	£98	£98	£140	£140	£98	£98	£12,042

WINTER ASSUMPTIONS VIC COMMON

£3	4 hours plus
£2	1-4 hours
£0.5	up to 1 hr
	Free for disabled users with a blue badge
0.4	40% of cars parking for 1 hr
0.2	5% 4 hours plus
0.35	40% 1-4 hours
0.05	5% are blue badge holders

SUMMER ASSUMPTIONS VIC COMMON

£3	4 hours plus
£2	1-4 hours
£0.5	up to 1 hr
	Free for disabled users with a blue badge
0.3	30% of cars parking 1 hr
0.1	10% 4 hours plus
0.55	55% 1-4 hours
0.05	5% are blue badge holders

TOTAL INCOME	Annual
Victoria Common	£40,140
Season Tickets	
GROSS INCOME	£40,140
NET INCOME (VAT removed)	£32,112
ADDITIONAL REVENUE COSTS	
Repayment costs	
Operational Costs	£1,440
NET POSITION	£30,672

Appendix 5 - car park and site operational costs

Ongoing car park operational costs - annual

	External	Internal
Meter tickets (65,000)	£ 192	
Cash collection (once a week)		£ 500
Parkeon - maintenance contract (2 machines)	£ 435	
Parkeon - Parkfolio system (2 machines)	£ 312	
Business rates		£ -
	<u>£ 940</u>	<u>£ 500</u>

confirmed as zero rate

ANNUAL OPERATIONAL TOTAL:	£	1,440
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Victoria Common expenditure - annual

	Annual costs
Grounds Maintenance (including onsite operative)	£ 90,994
Buildings utilities and Pre Planned Maintenance	£ 6,058
Ad hoc Repairs & Maintenance	£ 1,800
	<u>£ 98,852</u>

** Ad hoc costs vary dramatically (2018-19 = £9,500)*

ANNUAL PARK EXPENDITURE TOTAL:	£	98,852
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Appendix 5 - project costs

Estimated project costs

Phase 1 works (carriageway)	£7,759	<i>Quote from LPG - includes bollards, lining, signage</i>
Phase 2 works (car park)	£37,449	<i>Quote from LPG - includes surface works, machines, signage</i>
TRO (incl. Highway's engineer fees)	£15,000	<i>Quote from Highways Team</i>
Project management fees	£10,000	
	<u>£70,208</u>	



