

APPENDIX E (i)

EXPANSION OF RESIDENTS' PERMIT SCHEME - PHASES 1 AND 2

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£	£
Brought forward		26,770	47,960	65,140	83,000	101,120
<i>Impact of removing 3rc</i>	3,260	15,700	15,700	15,700	15,700	15,700
Phase 1 (1 Jan 2019)						
Consultation One-off	0					
TRO, Signage One-off	20,000					
Staffing Phase Ongoing	250	250	250	250	250	250
Stationery Ongoing	3,220	6,830	7,220	7,630	7,790	7,950
Phase 2 (1 Jul 2019)						
Consultation One-off		0				
Signage & r One-off		4,000				
Stationery Ongoing		250	250	250	250	250
Staffing Phase Ongoing	2,140	4,550	4,820	5,090	5,190	5,290
Income						
Phase 1 at £8,385pa	(2,100)	(8,390)	(8,390)	(8,390)	(8,390)	(8,390)
Phase 2 at £2,665pa		(2,000)	(2,670)	(2,670)	(2,670)	(2,670)
Carried forward	26,770	47,960	65,140	83,000	101,120	119,500