

## APPENDIX E (ii)

### EXPANSION OF RESIDENTS' PERMIT SCHEME - PHASE 3 ONLY

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£	£
<b>Brought forward</b>		<b>6,860</b>	<b>157,550</b>	<b>(7,840)</b>	<b>(172,480)</b>	<b>(336,850)</b>
<i>Impact of removing 3rc</i>	3,260	15,700	15,700	15,700	15,700	15,700
<b><u>e 3 (1 Nov 2019)</u></b>						
Consultatio One-off		1,000				
TRO, Signaę One-off		200,000				
Stationery Ongoing		5,000	5,000	5,000	5,000	5,000
Staffing Ph: Ongoing	3,600	11,700	12,420	13,170	13,440	13,710
Enforcemei Ongoing		25,000	60,000	60,000	60,000	60,000
<b><u>Income</u></b>						
Phase 3 at £258,505pa		(107,710)	(258,510)	(258,510)	(258,510)	(258,510)
<b>Carried forward</b>	<b>6,860</b>	<b>157,550</b>	<b>(7,840)</b>	<b>(172,480)</b>	<b>(336,850)</b>	<b>(500,950)</b>