

		Exstg	0.1	0.8	0.7	1.4	1.6	3.5	3.2	2.1	10	2.8	3.5	Exstg			
		propo	0.2	0.9	0.9	1.6	1.8	3.8	3.5	2.3	10	3	3.7	proposed			
		% age	100	12.5	28.6	14.3	12.5	8.6	9.4	9.5	0.0	7.1	5.7	18.9258658			
														Cashless income			
Pay and Display income (2017/18 machine and MiPermit data)																	
Location	Spaces	Type	0 to 30	Upto 1 hr	Upto 1 hr	Upto 2 hrs	Upto 2 hr	Over 2 hrs	Upto 3 hrs	Up to 3 hrs	Over 3 hrs	Up to 4 hrs	Upto 5 hrs	2 hr free Sat/sun	£1 Sat/sun	income per site	tickets per site
EXISTING TARIFF STRUCTURE INCLUDING MIPERMIT :																	
Loughton																	
The Drive	41	S	16105	16884			12072		3026		430			4400	795	55832.2	48517
Sainsburys (Old Station Road)	270	S	171935	132416			60791		7178		7369			41957	4408	366206.2	379689
Smarts Lane	21	S/L			711	1028	1028	1028						1110	1133	18042.2	4824
High Beech	29	S	16105	15750			11643		3025		1705			4400	745	66735.9	48228
Vere Road	50	S	23134	10355			4110		897		397			1668	199	28652.8	38893
Traps Hill	188	S/L	32501	51115			36784	12290						68639	8430	173846.9	132690
Burton Road	99	S/L	17496	12522			5119	17071						18007	3782	92635	52208
Burton Road South	15	S/L	1941	1362			548	1588						2000	422	9056.8	
Oakwood Hill Easte (Ind Estate)	20	S	436	40			44		40		33			0	0	672.4	
sub-total	698																
Epping																	
Bakers Lane	141	S/L	1644	3370			4016	29468						8185	5133	127702	38498
Cottis Lane	213	S	41704	52093			93797			15837		8556	24393	60415	9199	385605.3	236380
Civic Offices (14613 free 1hr M to F stay)	28	S	2675	2527			1719			1088		1041	1335	4107	522	16990.4	
sub-total	382																
Waltham Abbey																	
Quaker Lane	109	S	46549		27394	15440			2735		230					66981	92348
Cornmill	197	S/L	7530		4912	3814	1307	1307	1307	1307	1307					29832.5	21483
Darby Drive	69	S/L	7530		5036	3974	1523	1523	1523	1523	1523					33208.2	22630
sub-total	375																
Ongar																	
Bansons Lane	52	S	85889		23714	6380			1399		46					51293.8	117428
Sainsburys	56	S	85889		23817	6198			1257		23					50400.6	117184
The Pleasance	73	L				7887	2256	2256	2256	2256	2256					44199.7	16910
sub-total	181																
Buckhurst Hill																	
Lower Queens Road	100	L				2645	5283	5283	5283	5283	5283			5057	5312	90367	23775
Upper Queens Road	18	S	16105	15686			10835	2407	2407	2407	265			4400	719	48634.9	45298
sub-total	118															£1,756,896	
sub-total	1754																
Total P&D tickets			575168	314120	84873	43693	244834	85660	42304	16925	10498	9597	25728	223235	40799		1,453,400
Total P&D (including Sainsburys)			38%	21%	6%	3%	16%	6%	3%	1%	1%	1%	2%	181278	36391		95%
Total P&D (Sainsburys)			£115,034	£282,708	£67,898	£69,909	£440,701	£325,508	£148,064	£38,928	£104,980	£28,791	£95,194				£1,717,714
90% of Sainsburys			257824	132416	23817	6198	60791	0	8435	0	7392	0	0	496,873			
10% of Sainsburys (income)			£5,156	£11,917	£1,905	£992	£10,942	£0	£2,952	£0	£7,392	£0	£0	£41,258			
Net EFDC P&D			343126	194946	63438	38115	190122	85660	34713	16925	3845	9597	25728	1,006,214			
Net EFDC P&D income			£68,625	£175,451	£57,094	£60,984	£342,220	£325,508	£121,494	£38,928	£38,452	£28,791	£95,194	£1,352,740	£	1,092,902	£
Income after VAT			5%	13%	4%	5%	25%	24%	9%	3%	3%	2%	7%	100%			0.01%
Total income			£1,491,197.56	1242664.633										£1,249,540.90	£1,226,727.26	£22,813.64	

PROPOSED TARIFF STRUCTURE, MiPermit, Cashless:																	
Pay and Display income based on new bands																	
Location	Spaces	Type	0 to 30	upto 1 hr	upto 2 hrs	upto 3 hrs	upto 4 hrs	upto 5 hrs	over 5 hrs	over 5 hrs	1 hr free Sat/sun	£1 Sat/sun					
Waltham Abbey & Ongar																	
			0.20	0.90	1.80	3.00	4.00	5.00	6.00	10.00	0.50	1.00					
Loughton																	
The Drive	41	S	16105	16884	12072	3026				430	4400	795					
Sainsburys (Old Station Road)	270	S	171935	132416	60791	7178				7369	41957	4408					
Smarts Lane	21	S/L			711	1028	1028	1028			1110	1133					
High Beech	29	S	16105	15750	11643	3025				1705	4400	745					
Vere Road	50	S	23134	10355	4110	897				397	1668	199					
Traps Hill	188	S/L	32501	51115	36784	3073	3073	3073			68639	8430					
Burton Road	99	S/L	17496	12522	5119	4268	4268	4268			18007	3782					
Burton Road South	15	S/L	1941	1362	548	397	397	397			2000	422					
Oakwood Hill Easte (Ind Estate)	20	S	436	40	44	40				33							
sub-total	698																
Epping																	
Bakers Lane	141	S/L	1644	3370	4016	7367	7367	7367			8185	5133					
Cottis Lane	213	S	41704	52093	93797	15837	8556	24393			60415	9199					
Civic Offices (14613 free 1hr M to F stay)	28	S	2675	2527	1719	1088	1041	1335			4107	522					
sub-total	382																
Waltham Abbey																	
Quaker Lane	109	S	46549	27394	15440	2735				230							
Cornmill	197	S/L	7530	4912	3814	1307	1307	1307	1307	1307							
Darby Drive	69	S/L	7530	5036	3974	1523	1523	1523	1523	1523							
sub-total	375																
Ongar																	
Bansons Lane	52	S	85889	23714	6380	1399				46							
Sainsburys	56	S	85889	23817	6198	1257				23							
The Pleasance	73	L			7887	2256	2256	2256	2256	2256							
sub-total	181																
Buckhurst Hill																	
Lower Queens Road	100	L			2645	5283	5283	5283	5283	5283	5057	5312					
Upper Queens Road	18	S	16105	15686	10835	2407	2407	2407	2407	265	4400	719					
sub-total	118																
sub-total	1754																
Total P&D tickets			575168	398993	288527	65389	36097	52228	26500	10498	1453400	224345	40799				
Total P&D tickets (Sainsburys)			257824	156233	66989	8435	0	0	0	7392	496,873	£91,194	£36,391				
90% of Sainsburys (tickets)			232042	140610	60290	7592	0	0	0	6653	447186						
10% of Sainsburys (income)			£5,156	£14,061	£12,058	£2,531	£0	£0	£0	£7,392	£44,100	£1 all day =	£127,585				
Net EFDC P&D (tickets)			343126	258383	228237	57798	36097	52228	26500	3845	1,006,214						
Net EFDC P&D (income)			£68,625	£232,545	£410,826	£173,393	£144,388	£261,140	£159,000	£38,452			£1,488,369				
			7%	26%	45%	9%	4%	13%	63%	4%	171%						

Calculation to take out WA and Ongar income (new tariff):										
Waltham Abbey and Ongar P&D tickets (with 10% Sainsbury Ongar)	156087	63438	30228	7089	2829	2829	2829	278		
Waltham Abbey and Ongar P&D income (new tariff)	£31,217	£57,094	£54,410	£21,267	£11,317	£14,146	£16,976	£2,783		
Net EFDC income without Waltham Abbey and Ongar (new tariff)	£37,408	£175,451	£356,416	£152,126	£133,071	£246,994	£142,025	£35,669		
Calculation to add WA and Ongar income (existing tariff):										
Waltham Abbey and Ongar P&D tickets (with 10% Sainsbury Ongar)	156087	63438	30228	7089	2829	2829	2829	278		
Waltham Abbey and Ongar P&D income (existing tariff)	£31,217	£50,750	£48,364	£21,267	£11,317	£14,146	£16,976	£2,783		
EFDC P&D income (with differential tariff change in W. Abbey and Ongar)	£68,625	£226,201	£404,781	£173,393	£144,388	£261,140	£159,000	£38,452		£1,475,980
Income (differential increase in WA and Ongar)	£1,883,205									
Income (differential increase in WA and Ongar), after VAT	£1,569,337									
Loss of income (differential increase in WA & Ongar), after VAT	-£10,324.44									
Increase in income relative to existing tariff(differential increase in WA and Ongar)			£392,007.28							
Income (differential increase in WA and Ongar), after VAT	£326,672.73									
Income after VAT with 5% drop in usage	<u>£252,873.74</u>	£3,431.26	£11,310.06	£20,239.04	£8,669.63	£7,219.40	£13,057.00	£7,950.00	£1,922.60	£73,798.99
Income after VAT with 10% drop in usage	<u>£179,074.75</u>	£6,862.53	£22,620.12	£40,478.09	£17,339.25	£14,438.80	£26,114.00	£15,900.00	£3,845.20	£147,597.98
Income after VAT with 15% drop in usage	<u>£105,275.76</u>	£10,293.79	£33,930.18	£60,717.13	£26,008.88	£21,658.20	£39,171.00	£23,850.00	£5,767.80	£221,396.98

