

ON STREET PARKING INCOME BY ZONE

Financial Year 2008/09

Zone	Area	Income	Income	Income	Revenue	Income	Surplus /	Notes
		1st 6 months	2nd 6 months	Total	Budget	Total	(Deficit)	
		£	£	£	£	£	£	
A	Golden Square	136,837	140,577	277,414	305,324	277,414	(27,910)	
B	Bon Accord	176,624	164,325	340,949	407,464	340,949	(66,515)	
C	Rose St	69,561	62,591	132,152	172,431	132,152	(40,279)	
E	Crown St	100,473	102,993	203,467	220,756	203,467	(17,289)	
F	Marischal St	51,625	55,834	107,459	132,893	107,459	(25,435)	
G	George St	91,484	115,770	207,254	218,559	207,254	(11,305)	
H	Ferryhill	73,286	64,799	138,084	157,055	138,084	(18,971)	
J	King St	29,100	35,088	64,187	80,175	64,187	(15,988)	
K	Rosemount	101,230	106,458	207,688	208,674	207,688	(986)	
L	Whitehall	45,559	43,459	89,018	102,141	89,018	(13,123)	
M	Rosemount	17,682	16,177	33,859	32,949	33,859	910	
N	Ashvale	80,320	75,231	155,552	181,217	155,552	(25,665)	
P	Rubislaw	122,812	119,255	242,067	280,063	242,067	(37,996)	
T	Ashley	21,831	29,981	51,812	47,226	51,812	4,586	
V	South Ferryhill	5,977	8,834	14,811	13,179	14,811	1,632	
W	George St (North)	0	25,402	25,402	9,885	25,402	15,517	1
Z	Foresterhill	35,594	45,658	81,253	69,000	81,253	12,253	
		1,159,997	1,212,431	2,372,428	2,638,991	2,372,428	(266,563)	

Financial Year 2009/10 to date

Zone	Area	Income	Revenue	Half Year	Full Year	Full Year	Full Year	Notes
		1st 6 months	Budget	Surplus / (Deficit)	Revenue Budget	Forecast Outturn	Surplus / (Deficit)	
		£	£	£	£	£	£	
A	Golden Square	140,053	160,854	(20,801)	321,708	290,000	(31,708)	
B	Bon Accord	171,911	214,674	(42,763)	429,348	333,000	(96,348)	
C	Rose St	71,126	90,840	(19,714)	181,680	136,000	(45,680)	
E	Crown St	97,092	116,298	(19,206)	232,596	202,000	(30,596)	
F	Marischal St	56,289	70,008	(13,719)	140,016	121,000	(19,016)	
G	George St	114,248	115,152	(904)	230,304	267,000	36,696	
H	Ferryhill	69,389	82,740	(13,351)	165,480	131,000	(34,480)	
J	King St	43,127	42,240	887	84,480	104,000	19,520	
K	Rosemount	105,422	109,944	(4,522)	219,888	223,000	3,112	
L	Whitehall	51,370	53,814	(2,444)	107,628	85,000	(22,628)	
M	Rosemount	16,250	17,358	(1,108)	34,716	29,000	(5,716)	
N	Ashvale	77,701	95,472	(17,771)	190,944	155,000	(35,944)	
P	Rubislaw	110,657	147,558	(36,901)	295,116	218,000	(77,116)	
T	Ashley	25,604	24,876	728	49,752	61,000	11,248	
V	South Ferryhill	7,160	6,954	206	13,908	17,000	3,092	
W	George St (North)	36,992	5,526	31,466	11,052	37,000	25,948	1
Z	Foresterhill	39,045	36,366	2,679	72,732	103,000	30,268	
		1,233,438	1,390,674	(157,236)	2,781,348	2,512,000	(269,348)	

Year on Year Analysis

Zone	Area	Change in	Change in	Forecast	Forecast
		Income	Revenue Budget	Change in Full Year in Income	Change in Surplus / (Deficit)
		1st 6 months	Budget	Full Year	Surplus / (Deficit)
		£	£	£	£
A	Golden Square	3,216	16,384	12,586	(3,798)
B	Bon Accord	(4,713)	21,884	(7,949)	(29,833)
C	Rose St	1,565	9,249	3,848	(5,401)
E	Crown St	(3,381)	11,840	(1,467)	(13,307)
F	Marischal St	4,664	7,123	13,542	6,419
G	George St	22,764	11,745	59,746	48,001
H	Ferryhill	(3,896)	8,425	(7,084)	(15,509)
J	King St	14,028	4,305	39,813	35,508
K	Rosemount	4,192	11,214	15,312	4,098
L	Whitehall	5,811	5,487	(4,018)	(9,505)
M	Rosemount	(1,432)	1,767	(4,859)	(6,626)
N	Ashvale	(2,620)	9,727	(552)	(10,279)
P	Rubislaw	(12,155)	15,053	(24,067)	(39,120)
T	Ashley	3,773	2,526	9,188	6,662
V	South Ferryhill	1,183	729	2,189	1,460
W	George St (North)	36,992	1,167	11,598	10,431
Z	Foresterhill	3,451	3,732	21,747	18,015
		73,441	142,357	139,572	(2,785)

Notes

1. Zone W went "live" on 1 October 2008

OFF STREET PARKING INCOME BY CAR PARK

Financial Year 2008/09

Car Park	Income 1st 6 months £	Income 2nd 6 months £	Income Total £	Revenue Budget £	Income Total £	Surplus / (Deficit) £	Notes
Broomhill Road	4,493	4,632	9,125	9,885	9,125	(760)	
Chapel Street	191,416	228,303	419,719	563,084	419,719	(143,365)	
Denburn	169,614	210,232	379,847	351,452	379,847	28,395	
East North Street	26,755	31,515	58,270	56,013	58,270	2,257	
Fonthill Road	2,585	1,497	4,082	6,590	4,082	(2,508)	
Gallowgate	126,431	136,683	263,114	270,179	263,114	(7,065)	
Market Stance	66,177	70,123	136,300	0	136,300	136,300	1
St Nicholas House	15,384	14,229	29,613	52,850	29,613	(23,237)	
Summer Street	0	22,031	22,031	54,914	22,031	(32,883)	2
Virginia Street	13,339	14,375	27,713	23,064	27,713	4,649	
West North Street	47,187	64,505	111,692	77,978	111,692	33,714	
	663,381	798,126	1,461,507	1,466,009	1,461,507	(4,502)	

Financial Year 2009/10 to date

Car Park	Income 1st 6 months £	Half Year Revenue Budget £	Half Year Surplus / (Deficit) £	Full Year Revenue Budget £	Full Year Forecast Outturn £	Full Year Surplus / (Deficit) £	Notes
Broomhill Road	5,360	5,214	146	10,428	12,000	1,572	
Chapel Street	233,820	296,658	(62,838)	593,316	425,000	(168,316)	
Denburn	172,130	185,172	(13,042)	370,344	329,000	(41,344)	3
East North Street	49,880	29,502	20,378	59,004	112,000	52,996	
Fonthill Road	3,599	3,480	119	6,960	6,000	(960)	
Gallowgate	141,772	142,344	(572)	284,688	298,000	13,312	
Market Stance	6,947	0	6,947	0	6,947	6,947	1
St Nicholas House	17,097	27,834	(10,737)	55,668	33,000	(22,668)	
Summer Street	26,490	28,944	(2,454)	57,888	50,000	(7,888)	2
Virginia Street	14,369	12,144	2,225	24,288	32,000	7,712	
West North Street	47,571	41,088	6,483	82,176	117,000	34,824	
	719,036	772,380	(53,344)	1,544,760	1,420,947	(123,813)	

Year on Year Analysis

Car Park	Change in Income 1st 6 months £	Change in Revenue Budget £	Forecast Change Full Year in Income £	Forecast Change in Surplus / (Deficit) £	Notes
Broomhill Road	867	543	2,875	2,332	
Chapel Street	42,404	30,232	5,281	(24,951)	
Denburn	2,516	18,892	(50,847)	(69,739)	
East North Street	23,125	2,991	53,730	50,739	4
Fonthill Road	1,013	370	1,918	1,548	
Gallowgate	15,341	14,509	34,886	20,377	
Market Stance	(59,230)	0	(129,353)	(129,353)	1
St Nicholas House	1,713	2,818	3,387	569	
Summer Street	26,490	2,974	27,969	24,995	2
Virginia Street	1,031	1,224	4,287	3,063	
West North Street	384	4,198	5,308	1,110	
	55,654	78,751	(40,560)	(119,311)	

Notes

1. The original termination date for the lease of Market Stance car park was 28 February 2008. The actual termination date was 9 April 2009, over 12 months later than originally expected.

2. Summer Street car park re-opened to the public on 15 August 2008, after a 2-year private lease of the grounds to Stewart Milne Group during the construction of Union Plaza on Union Row.

3. Denburn car park was closed for approximately 10 days after flooding in September 2009.

4. Council employees holding monthly parking permits were banned from East North Street car park in 2009/10, following the closure of Market Stance car park. Turnover of spaces in East North Street car park has increased as a result of this.

OTHER PARKING INCOME

Financial Year 2008/09

Type	Income 1st 6 months £	Income 2nd 6 months £	Income Total £	Revenue Budget £	Income Total £	Surplus / (Deficit) £	Notes
CPZ Scratchcards	28,909	39,649	68,558	50,000	68,558	18,558	
Residents Permits	259,172	193,532	452,704	431,000	452,704	21,704	
Monthly Permits	377,387	353,428	730,815	585,000	730,815	145,815	
Business Permits	50,838	4,007	54,845	60,000	54,845	(5,155)	
Visitor Permits	1,510	1,410	2,920	2,000	2,920	920	
PCNs	577,738	658,981	1,236,719	1,368,000	1,236,719	(131,281)	1
	1,295,553	1,251,006	2,546,559	2,496,000	2,546,559	50,559	

Type	Financial Year 2009/10 to date Income 1st 6 months £	Half Year Revenue Budget £	Half Year Surplus / (Deficit) £	Full Year Revenue Budget £	Full Year Forecast Outturn £	Full Year Surplus / (Deficit) £	Notes
CPZ Scratchcards	31,324	25,626	5,698	51,252	68,000	16,748	
Residents Permits	374,987	484,392	(109,405)	968,784	768,784	(200,000)	
Monthly Permits	252,737	332,316	(79,579)	664,632	544,632	(120,000)	
Business Permits	83,446	31,500	51,946	63,000	110,000	47,000	
Visitor Permits	2,250	1,026	1,224	2,052	4,000	1,948	
PCNs	644,827	907,056	(262,229)	1,814,112	1,814,112	0	1
	1,389,571	1,781,916	(392,345)	3,563,832	3,309,528	(254,304)	

Year on Year Analysis

Type	Change in Income 1st 6 months £	Change in Revenue Budget £	Forecast Change Full Year in Income £	Forecast Change in Surplus / (Deficit) £
CPZ Scratchcards	2,415	1,252	(558)	(1,810)
Residents Permits	115,815	537,784	316,080	(221,704)
Monthly Permits	(124,650)	79,632	(186,183)	(265,815)
Business Permits	32,609	3,000	55,155	52,155
Visitor Permits	740	52	1,080	1,028
PCNs	67,089	446,112	577,393	131,281
	94,018	1,067,832	762,969	(304,863)

Notes

1. Actual Income figures exclude accruals for outstanding PCNs.