

## Appendix 1 – Supporting Financial Tables

Table 1 – Projected costs under proposed contract arrangements

	24/25 £	25/26 £	26/27 £	27/28 £	28/29 £	TOTAL £
Location	Quote	Assuming 5% annual RPI uplift in costs				
All Sites plus Preventative Maintenance	96,075	100,879	105,923	111,219	116,780	530,875
300k DVLA lookups per annum	7,200	7,560	7,938	8,335	8,752	39,785
<b>TOTAL</b>	<b>103,275</b>	<b>108,439</b>	<b>113,861</b>	<b>119,554</b>	<b>125,531</b>	<b>570,660</b>

Table 2 – Projected costs under existing contracting arrangements

	24/25 £	25/26 £	26/27 £	27/28 £	28/29 £	TOTAL £
Location	Quote	Assuming 5% annual RPI uplift in costs				
All Sites plus Preventative Maintenance	107,220	112,581	118,210	124,120	130,326	592,457
300k DVLA lookups per annum	7,200	7,560	7,938	8,335	8,752	39,785
<b>TOTAL</b>	<b>114,420</b>	<b>120,141</b>	<b>126,148</b>	<b>132,455</b>	<b>139,078</b>	<b>632,241</b>

Table 3 – Projected income from Moving Traffic Enforcement via ANPR

	24/25 £	25/26 £	26/27 £	27/28 £	28/29 £	TOTAL £
Income based on current locations - Average YTD and assuming 5% RPI annual increase	555,758	583,546	612,723	643,359	675,527	<b>3,070,912</b>
Income adjusted for 3 proposed new sites based on YTD	802,761	842,899	885,044	929,296	975,761	<b>4,435,762</b>