

Appendix B – Financial Information

Permit	Current No of Live Permits as of Feb 2020	current income	income generated under proposed costs in year 1	income generated under proposed costs in year 2	income generated under proposed costs in year 3
Residents permit	722	£28,880.00	£34,656.00	£41,587.20	£49,904.64
Bigbury Permit 12 mth	9	£1,260.00	£5,184.00	£6,220.80	£7,464.96
Bigbury Permit 6 mth	0	£0.00	£0.00	£0.00	£0.00
Ivybridge Permit 12 mth	102	£14,280.00	£19,584.00	£23,500.80	£28,200.96
Ivybridge Permit 6mth	6	£510.00	£760.32	£912.38	£1,094.86
Modbury Permit 12 mth	32	£4,480.00	£7,680.00	£9,216.00	£11,059.20
Modbury Permit 6 mth	7	£595.00	£1,108.80	£1,330.56	£1,596.67
Slapton & Torcross 12mth	15	£2,100.00	£5,760.00	£6,912.00	£8,294.40
Slapton & Torcross 6mth	0	£0.00	£0.00	£0.00	£0.00
Kingsbridge Town Centre 12mth	35	£12,775.00	£13,440.00	£16,128.00	£19,353.60
Kingsbridge Town Centre 6 mth	2	£440.00	£506.88	£608.26	£729.91
Kingsbridge Peripheral 12 mth	137	£22,605.00	£26,304.00	£31,564.80	£37,877.76
Kingsbridge Peripheral 6 mth	7	£700.00	£887.04	£1,064.45	£1,277.34
Totnes Town Centre 12mth	122	£44,530.00	£35,136.00	£42,163.20	£50,595.84
Totnes Town Centre 6mth	27	£5,940.00	£5,132.16	£6,158.59	£7,390.31
Totnes Peripheral 12mth	185	£30,525.00	£35,520.00	£42,624.00	£51,148.80
Totnes Peripheral 6mth	21	£2,100.00	£2,661.12	£3,193.34	£3,832.01
Dartmouth Town Centre 12mth	13	£2,860.00	£6,240.00	£7,488.00	£8,985.60
Dartmouth Town Centre 6mth	123	£44,895.00	£38,966.40	£46,759.68	£56,111.62
Park & Ride	24	£2,400.00	£3,840.00	£4,608.00	£5,529.60
Salcombe Town Centre 12mth	43	£15,695.00	£17,544.00	£21,052.80	£25,263.36
Salcombe Town Centre 6mth	4	£880.00	£1,077.12	£1,292.54	£1,551.05
Reserved	63	£94,500.00	£113,400.00	£136,080.00	£163,296.00
Reserved Pavilions	10	£11,000.00	£13,200.00	£15,840.00	£19,008.00
Reserved Creek	1	£608.00	£729.60	£875.52	£1,050.62
Reserved Victoria Rd	4	£7,200.00	£8,640.00	£10,368.00	£12,441.60
Business Permits 12 mth	315	£204,750.00	£271,158.30	£325,389.96	£390,467.95
TOTAL	2029	£556,508.00	£669,115.74	£802,938.89	£963,526.67
Potential 15 % drop income			£568,748.40	£682,498.06	£818,997.67
Budgeted Income 2019/20 (net)		£525,100			

Income verses Budget

	2020/21	2021/22	2022/23
Gross Income	£568,748	£682,498	£818,997
Net Income	£473,957	£568,748	£682,497
up/down Budget (Budget £525100)	-£51,143	£43,648	£157,397