

Off-Street Pay and Display income and expenditure 2018-19 to 2021-22									
Spaces		Amount 2018-19	Amount 2019-20	Amount 2020-21	Amount 2021-22 to 31-10-21	Original Budget 2021-2022	Forecast to year end	Variance	Comment
	<b>Long Stay</b>								
75	Barker Rd	-119,171	-108,061	-40,049	-47,624	-84,900	-82,695	-2,205	<p>Changes in the way people work and shop since the pandemic may have changed driver behaviour, particularly in relation to long stay parking. However, it remains too early to draw conclusions as it remains uncertain if this influence will continue going forward.</p> <p>Car park performance is shaped by many independent variables and therefore no single factor can be attributed to increased or decreased performance when considering income in isolation.</p> <p>Where decreased car park occupancy is seen, drivers will often utilise car parks closer to the town centre, as location remains the key driver in influencing choice and car park demand.</p> <p>The town centre strategy will provide an opportunity to strategically analyse future parking demand and influence the decision-making process.</p>
5	Brooks Place	-6,661	-5,863	-3,172	-4,507	-4,420	-7,215	2,795	
26	Brunswick	-35,441	-88	-34	-3,454	-29,040	-7,310	-21,730	
66	College Rd	-68,812	-75,229	-34,049	-35,194	-63,700	-62,169	-1,531	
18	Lucerne Street	-28,077	-23,421	-14,271	-13,232	-19,700	-22,629	2,929	
91	Sittingbourne Rd	-68,176	-67,224	-15,627	-17,752	-52,510	-30,588	-21,922	
42	Union Street-UE01/02	-52,701	-40,405	-32,140	-12,676	-38,230	-23,577	-14,653	
32	Union Street	-34,328	-28,195	-18,314	-15,298	-24,390	-23,865	-525	
22	Well Rd	-26,933	-27,160	-8,808	-10,170	-22,190	-16,600	-5,590	
	<b>Total</b>	<b>-440,300</b>	<b>-375,647</b>	<b>-166,463</b>	<b>-159,908</b>	<b>-339,080</b>	<b>-276,649</b>	<b>-62,431</b>	
	<b>Short Stay</b>								
53	King Street	-255,554	-242,179	-152,801	-126,676	-196,030	-214,387	18,357	
60	Medway Street	-240,448	-239,625	-113,976	-121,518	-189,070	-204,235	15,165	
131	Mill Street	-135,405	-137,453	-57,836	-49,131	-105,980	-88,908	-17,072	
96	Mote Road	-50,922	-44,204	-26,182	-20,294	-30,650	-38,936	8,286	
40	Palace Ave.	-156,929	-150,930	-84,731	-80,358	-122,620	-138,103	15,483	
65	Wheeler Street	-167,767	-156,470	-59,750	-62,518	-113,870	-107,592	-6,278	
61	Upper Brewer Street	-151,842	-142,249	-51,417	-55,093	-101,670	-96,096	-5,574	
	<b>Total</b>	<b>-1,158,867</b>	<b>-1,113,110</b>	<b>-546,694</b>	<b>-515,588</b>	<b>-859,890</b>	<b>-888,257</b>	<b>28,367</b>	
	<b>Other Tariff-</b>								
567	Lockmeadow	-394,996	-401,901	-94,835	-152,006	-352,780	-304,860	-47,920	
	<b>Total</b>	<b>-394,996</b>	<b>-401,901</b>	<b>-94,835</b>	<b>-152,006</b>	<b>-352,780</b>	<b>-304,860</b>	<b>-47,920</b>	
	Season tickets	-231,219	-231,396	-110,653	-53,522	-132,730	-82,000	-50,730	
	Other Income	-73,752	-79,523	-57,106	-71,355	-117,270	-117,270	0	
	<b>Total Income</b>	<b>-2,299,133</b>	<b>-2,201,577</b>	<b>-975,752</b>	<b>-952,378</b>	<b>-1,801,750</b>	<b>-1,669,036</b>	<b>-132,714</b>	
	<b>Total Controlled Expenditure</b>	<b>412,614</b>	<b>476,879</b>	<b>496,996</b>	<b>391,913</b>	<b>612,280</b>	<b>553,766</b>	<b>58,514</b>	
	<b>Grand Total</b>	<b>-1,886,520</b>	<b>-1,724,698</b>	<b>-478,756</b>	<b>-560,465</b>	<b>-1,189,470</b>	<b>-1,115,270</b>	<b>-74,200</b>	