

WSC Parking Task and Finish Group

Year	Expenditure	Income	Total	Variance Against Budget
2016/17	316,704.81	-628,809.05	-312,104.24	28,475.76
2017/18	300,527.78	-654,353.57	-353,825.79	7,814.21
2018/19	331,608.57	-645,293.00	-313,684.43	50,175.57 NB this is a forecast
2019/20	338,240.74	-658,198.86	-319,958.12	n/a NB this is an uplift of 2% inflation on the previous year per the MTFP
2020/21	345,005.56	-671,362.84	-326,357.28	n/a NB this is an uplift of 2% inflation on the previous year per the MTFP
2021/22	351,905.67	-684,790.09	-332,884.43	n/a NB this is an uplift of 2% inflation on the previous year per the MTFP