

## **Season Tickets**

<b><u>Site</u></b>	<b>Season Tickets current</b>	<b>Season ticket net income</b>
Margam Park	622	£32,389
Gnoll Country Park	246	£13,766
Afan Argoed	2	£104
All Parks Pass		
<b>Total</b>	<b>870</b>	<b>£46,259</b>

## **Total Increase**

## **Casual parking**

<b><u>Site</u></b>	<b><u>Current net income</u></b>	<b><u>Current MiPermit/ card costs</u></b>
Margam Park	£280,495	£30,000
Gnoll Country Park	£99,089	£9,266
Afan Argoed	£21,288	£1,754
FPN		
<b>Total</b>	<b>£400,872</b>	<b>£41,020</b>
<b>Current Total Net Income</b>		<b>£359,852</b>
<b>Projected Total net Income</b>		
<b>Total net loss/ gain</b>		

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<b>Grand total</b>	<b>£142,761</b>
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Season Tickets target	Season ticket price	price net of Vat	Total net income
320	£65	£54.17	£17,334
120	£65	£54.17	£6,500
5	£55	£45.83	£229
550	£90	£75.00	£41,250
995			£65,314
			<b>£19,055</b>

<u>Price increase gain @ ave 10%</u>	<u>remediate current losses @20%</u>	<u>Revised total income</u>	<u>Admin costs (8% Mi permit)</u>	<u>Enforcement staff cost</u>
£28,050	£61,709	£400,253	£32,020	
£9,909	£21,800	£140,063	£11,205	
£2,129	£4,683	£29,854	£2,388	
		£16,500		
£40,087	£88,192	£570,171	£45,613	£36,000

<u>Staff costs</u> <u>to manage</u> <u>DD</u>	
£5,000	
	<b>£483,558</b>
	<b>£123,706</b>