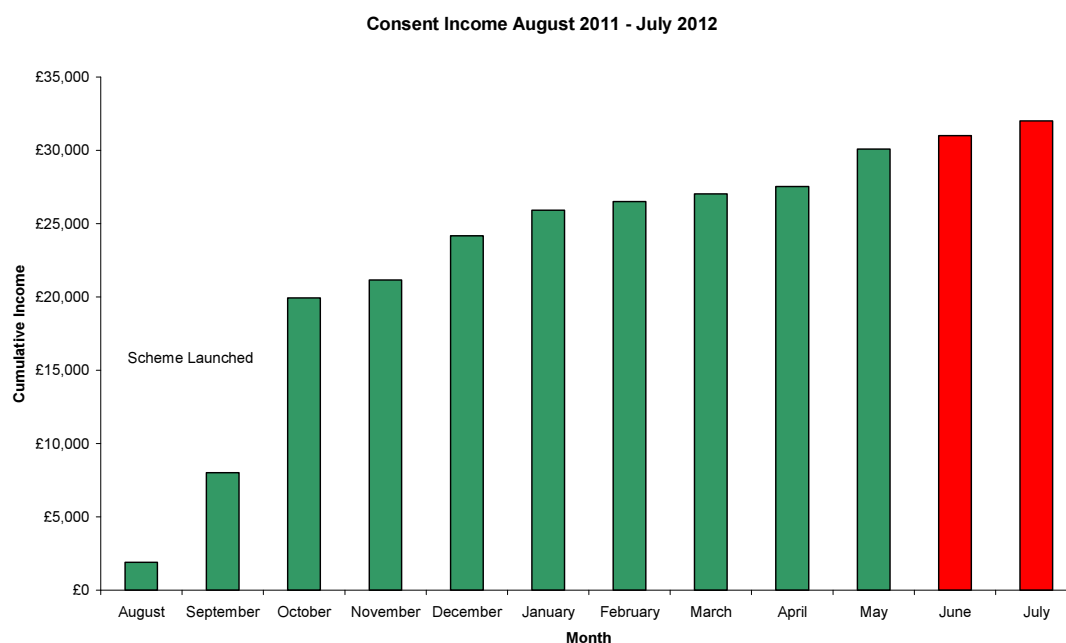


Appendix 3 – Revised Budget

Income

The bulk of the income from consents came in at the introduction of the scheme in September and November. The trend for the 10 months from August 2011 to May 2012 indicates that the income for the full 12 month period will be approximately £32,000.



The estimated income from the proposed static consents is not expected to be a particularly large sum. It is estimated that £2,000 will be received in relation to these types of consents.

Costs

The administration costs originally estimated in relation to processing consents when the scheme was introduced was £40 per consent. In practice the time spent administering the scheme was larger than originally anticipated and an administration cost of £50 per consent more accurately reflects the time spent administering the scheme.

Enforcement costs cover enforcement activity during normal office hours, evenings and weekends plus any subsequent follow up of enforcement actions taken during those patrols. A budget of £23,000 has been allocated to enforcement which allows 575 man hours for enforcement in a 12 month period. The bulk of enforcement will take place during University Freshers Week where leafleting is at its most prevalent.

Materials costs cover the cost of badges, lanyards, printing supplies for administering the consent scheme

Management costs cover the overall management of the scheme

The proposed budget for scheme including the proposed changes is as follows:

Provisional Budget

Income

Income from consents (projected for year)	-£32000
Estimated income from static consents	-£2000
Total Income	-£34000

Costs

Enforcement	£23000
Materials	£800
Administration Costs	£8500
Management Costs	£1700
Total Costs	£34000

Consent Fees

Non-static distribution	Annual	£400	
	Monthly	£100	
Static Distribution	Annual	£200	per site

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