East Herts Council

Full cost recovery charges calculation template

Data should only be input into cells shaded in orange

This template should only be used where the council has the discretion to set the charge. Before you start it is essential that you understand the process that leads to the chargeable product

from end to		o attach a process	s flow diagram to th	e template once the ch		s essential that you understand the process that leads to the chargeable product llated. If you need assistance to draw up a process flow diagram and/or to					
Charge name		Residents Parking Permits									
Method		State either total cost divided by by total volume									
Direct Sta	iff Costs										
Grade	Notes		umber hours	Cost		Notes					
2 3 4 5 6 7 8 9 10 11 12	Customer Services	£33.00 £35.00 £37.00 £40.00 £42.00 £45.00 £45.00 £51.00 £56.00 £62.00 £69.00 £83.00	,046.00	£0.00 £36,610.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00		Customer Services deal with all phone enquiries and deal with all walk in customers.					
Indirect S	taff Costs				ſ						
Grade	Notes		ımber hours	Cost		Notes					
2 3 4 5 6 7 8 9 10 11 12	Support Officer	£33.00 £35.00 £37.00 £40.00 £42.00 £45.00 £48.00 £51.00 £56.00 £62.00 £69.00 £83.00	,784.00	£0.00 £0.00 £66,008.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00		Business Support staff undertake ownership checks, input onto the system, despatch any paper vouchers, return original documents etc.					
Contracto Contracto		APCOA Parkii	ng Contract								
Contractor Costs				Cost		Notes					
15% of patrol time spent on RPZs				£94,200.00		Total patrol cost is £628,000 so $15\% = £94,200 15\%$ figure verified to contract and warden patrol data and ticket issuing					
Supplies 8	& Services Costs				ı						
Supplies 8				Cost		Notes					
Voucher procurement and printing RPZ Signing and lining				£10,000.00 £8,000.00							

Income from related sales							
Income	Income	Notes					
Sale of visitor vouchers	-£105,432.00						
Full cost of providing the service	£214,818.00						
Net cost of providing the service	£109,386.00						
Units of measure	UOM						
Residents Permits (First Permit)	1,019				Notes		
Residents Permits (Second Permit)	256						
N.B. Prices calculated are excluding VAT. Please check the Fees and Cl book to put price as "+ VAT" or to calculate the VAT inclusive price Pricing Options Flat Rate Charge	Price £ excl VAT £86.00		price show.				
Variable Rate Charge (enter first charge manually)	Price £ excl		Notes				
Residents Permits (First Permit)	VAT £72.00						
Residents Permits (Second Permit)	£141.00		Maintains policy of differential pricing for second permit				
Volume Pricing Options				Dui			
Units of supply and numbers		Size	Units	Price £ excl VAT	Notes		
				£0.00 £0.00			
				£0.00			
				£0.00			
				£0.00			
				£0.00 £0.00			
				£0.00			
				£0.00			