Proposed Budgetary Management Structure for Vehicle Parking and Travel Plan

Category	Detail of items to be coded against the budget	Budget Holder
VP Operations		
Income	Visitor income	Manager representing Vehicle Parking Admin
	Staff income via payroll	Manager representing Vehicle Parking Admin
	Affiliated Organisations income	Manager representing Vehicle Parking Admin
	Contractor income	Manager representing Vehicle Parking Admin
	Tenant income	Manager representing Vehicle Parking Admin
	Post Graduate Research income	Manager representing Vehicle Parking Admin
	Honorary Staff income	Manager representing Vehicle Parking Admin
	Single Use Ticket income	Manager representing Vehicle Parking Admin
Expenditure		
Salary costs - Vehicle Parking Administration	Vehicle Parking Administrator, propotion of time Finance Ops person	Manager representing Vehicle Parking Admin
Salary Costs - Vehicle Parking Security Operations	Security Operatives involved in Vehicle Parking - detail to be specified	Security Manager
Maintenance costs	Costs of maintaining barriers (possibly service contract arrangement)	Security or Maintneance Divisions
	Marking parking bays	
	Parts and Replacement equipment.	
	Signage	
Admin Office type Costs	Purchase of proximity cards (fair proportion of)	Manager representing Vehicle Parking Admin
	Janus system maintenance contract (fair proportion of)	
	cash collection costs	
	Office running costs	
	Specific professional advice	

Category	Detail of items to be coded against the budget	Budget Holder
Travel Plan		
Salary Costs	Travel Plan Officer	ESM
Administrative Costs	Office running costs for Travel Plan	ESM
Project 1		Travel Plan Officer
Project 2 etc		Travel Plan Officer