

THREE RIVERS INVOICE

ITEM	TYPE	DESCRIPTION	QUANTITY	ANNUAL RATE	ANNUAL TARGET COST
Labour and Staff	1	Contract Manager / Assistant Contract Manager	3	£35,663.84	£106,991.51
Rates to cover all on-costs including but not limited to benefits, NI, fares, accommodation where necessary etc.....	2	Supervisor	4	£23,776.56	£95,106.25
	3	Parking Attendants - Senior	6	£20,831.18	£124,987.08
	4	Parking Attendants - Basic	31	£19,557.43	£606,280.33
	5	Administrative staff, including Quality and Monitoring	4	£18,596.22	£74,384.88
	11	Suspension Staff	0	£272.70	£0.00
	12	Counter Staff	2.5	£18,596.22	£46,490.55
Premises	1	Premises / Base	1	£34,212.08	£34,212.08
	3	Telecommunications	1	£48,685.58	£48,685.58
Equipment	1	IT - Hand held system	1	£126,057.06	£126,057.06
To include all costs of leasing, repair, maintenance, consumables, losses, replacements etc...	2	Radios / Telecoms	1	£2,063.27	£2,063.27
	3	General Office Equipment	1	£4,558.82	£4,558.82
	4	Uniforms and Associated Equipment	1	£2,943.53	£2,943.53
	6	Vehicles - Vans	2	£6,708.79	£13,417.58
	7	Vehicles - Cars	5	£5,597.54	£27,987.70
	8	Vehicles - Two-wheelers	2	£741.02	£1,482.04
Materials	1	Stationary & Documentation	1	£106,250.14	£106,250.14
	3	Cleaning	1	£10,301.82	£10,301.82
		Cash Collection Team	3.5	£19,390.07	£67,865.23
	4	Disposal of collected and counted cash	1	£15,203.98	£15,203.98
	5	P&D Maintenance Parts etc...	1	£31,607.92	£31,607.92

Appendix A - Example current costs

% Share for Three Rivers	Annual Cost	Monthly Invoice Total
10	£10,699.15	£891.60
10	£9,510.62	£792.55
16.6	£20,747.85	£1,728.99
12	£72,753.64	£6,062.80
9.5	£7,066.56	£588.88
3	£0.00	£0.00
9.5	£4,416.60	£368.05
5	£1,710.60	£142.55
9.5	£4,625.13	£385.43
15	£18,908.56	£1,575.71
0	£0.00	£0.00
9.5	£433.09	£36.09
11	£323.79	£26.98
10	£1,341.76	£111.81
20	£5,597.54	£466.46
0	£0.00	£0.00
9.5	£10,093.76	£841.15
10	£1,030.18	£85.85
20	£13,573.05	£1,131.09
15	£2,280.60	£190.05
5	£1,580.40	£131.70
	Total	£15,557.74