

**Variable Pricing Model**

		Local Rate £2 per crossing		Regular £4.50																			
		No weeks	No days	7am	8am	9am	10am	11am	12pm	1pm	2pm	3pm	4pm	5pm	6pm	7pm	8pm	9pm	10pm	Total			
<b>School Holidays</b>																							
No spaces per hour at 48 per crossing																							
Summer School Holidays - All days	9	63	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288			
% Local occupancy			70%	75%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	25%	25%	10%	5%	5%	5%			
Income			403.20	432.00	201.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	144.00	144.00	57.60	28.80	28.80	28.80			
% Regular Occupancy			10%	15%	70%	80%	80%	80%	80%	80%	80%	80%	80%	80%	70%	60%	35%	25%	20%	10%			
Income			129.60	194.40	907.20	1036.80	1036.80	1036.80	1036.80	1036.80	1036.80	1036.80	1036.80	907.20	777.60	453.60	324.00	259.20	129.60	129.60			
No of trips			230	259	302	230	230	230	230	230	230	230	230	230	274	245	130	86	72	43			
Summer Holiday Total income			33566.4	39463.2	69854.4	65318.4	65318.4	65318.4	65318.4	65318.4	65318.4	65318.4	65318.4	66225.6	58060.8	32205.6	22226.4	18144	9979.2		205027	806954.4	
Winter School Holidays - All days	4	28	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288			
% Local occupancy			45%	45%	20%	15%	10%	10%	10%	10%	10%	10%	10%	10%	45%	45%	10%	5%	0%	0%			
Income			259.20	259.20	115.20	86.40	57.60	57.60	57.60	57.60	57.60	57.60	57.60	57.60	259.20	259.20	57.60	28.80	0.00	0.00			
% Regular Occupancy			10%	15%	20%	30%	30%	30%	30%	30%	30%	25%	25%	25%	15%	10%	10%	0%	0%	0%			
Income			129.60	194.40	259.20	388.80	388.80	388.80	388.80	388.80	388.80	324.00	324.00	324.00	194.40	129.60	129.60	0.00	0.00	0.00			
No of trips			158	173	115	130	115	115	115	115	115	101	101	202	173	58	43	0	0	0			
Winter School Holiday Total Income			10886.4	12700.8	10483.2	13305.6	12499.2	12499.2	12499.2	12499.2	12499.2	10684.8	10684.8	16329.6	12700.8	5241.6	4435.2	0	0		47981	157449.6	
<b>Nov - Mar Mon-Fri excluding school holidays</b>	<b>19</b>	<b>93</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>			
% Local occupancy			75%	75%	40%	25%	25%	20%	20%	20%	20%	20%	20%	75%	75%	25%	5%	0%	0%				
Income			432.00	432.00	230.40	144.00	144.00	115.20	115.20	115.20	115.20	115.20	115.20	432.00	432.00	144.00	28.80	0.00	0.00				
% Regular Occupancy			15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	0%	0%				
Income			194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	194.40	0.00	0.00				
No of trips			259	259	158	115	115	101	101	101	101	101	101	259	259	115	58	0	0				
Nov - Mar Mon - Fri Total			58255.2	58255.2	39506.4	31471.2	31471.2	28792.8	28792.8	28792.8	28792.8	28792.8	28792.8	58255.2	58255.2	31471.2	20757.6	0	0		196049	531662.4	
<b>Nov - Mar Sat and Sun excluding school holidays</b>	<b>19</b>	<b>37</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>			
% Local occupancy			25%	25%	30%	25%	25%	20%	20%	20%	20%	20%	20%	25%	25%	15%	10%	0%	0%				
Income			144.00	144.00	172.80	144.00	144.00	115.20	115.20	115.20	115.20	115.20	115.20	144.00	144.00	86.40	57.60	0.00	0.00				
% Regular Occupancy			20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	10%	10%	0%	0%				
Income			259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	259.20	129.60	129.60	0.00	0.00				
No of trips			130	130	144	130	130	115	115	115	115	115	115	130	130	72	58	0	0				
Nov - Mar Sat and Sun Total			14918.4	14918.4	15984	14918.4	14918.4	13852.8	13852.8	13852.8	13852.8	13852.8	13852.8	14918.4	14918.4	7992	6926.4	0	0		60695	189676.8	
<b>April - End Oct Mon-Fri excl School Holidays</b>	<b>20</b>	<b>102</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>			
% Local occupancy			65%	65%	35%	20%	20%	20%	20%	20%	20%	20%	20%	65%	65%	35%	15%	10%	10%				
Income			374.40	374.40	201.60	115.20	115.20	115.20	115.20	115.20	115.20	115.20	115.20	374.40	374.40	201.60	86.40	57.60	57.60				
% Regular Occupancy			15%	15%	20%	40%	40%	40%	40%	40%	40%	25%	20%	20%	25%	25%	15%	10%	10%				
Income			194.40	194.40	259.20	518.40	518.40	518.40	518.40	518.40	518.40	324.00	259.20	259.20	324.00	324.00	194.40	129.60	129.60				
No of trips			230	230	158	173	173	173	173	173	173	130	115	245	259	173	86	58	58				
Nov - Mar Sat and Sun Total			58017.6	58017.6	47001.6	64627.2	64627.2	64627.2	64627.2	64627.2	64627.2	44798.4	38188.8	64627.2	71236.8	53611.2	28641.6	19094.4	19094.4		264680	825465.6	
<b>April - End Oct Sat and Sun excl School Holidays</b>	<b>20</b>	<b>41</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>			
% Local occupancy			25%	35%	40%	35%	40%	40%	40%	40%	40%	35%	35%	30%	20%	20%	15%	10%	10%				
Income			144.00	201.60	230.40	201.60	230.40	230.40	230.40	230.40	230.40	230.40	201.60	201.60	172.80	115.20	115.20	86.40	57.60				
% Regular Occupancy			15%	15%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	35%	25%	15%	10%	10%				
Income			194.40	194.40	583.20	583.20	583.20	583.20	583.20	583.20	583.20	583.20	583.20	583.20	453.60	324.00	194.40	129.60	129.60				
No of trips			115	144	245	230	245	245	245	245	245	245	230	230	187	130	101	72	58				
Nov - Mar Sat and Sun Total			13874.4	16236	33357.6	32176.8	33357.6	33357.6	33357.6	33357.6	33357.6	33357.6	32176.8	32176.8	25682.4	18007.2	12693.6	8856	7675.2		120495	399700.8	

Current data suggest Nov average space use is just 20.1%	From Ferry Company Projections	From Spreadsheet	Trips	894926
	Vehicle crossings per year quoted	Vehicle crossings per year quoted	£	2910910
	Total spaces available per year	Total spaces available per year		
	Average space full per crossing	Average space full per crossing		
	Gross income (inc bus and truck)	Gross income (ex bus and truck)		
	Average income per crossing	Add back Bus and Truck		
		Total income		
		Average income per crossing		