

# Public Document Pack



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## **CABINET MEMBER FOR A GREENER POWYS**

**Friday, 2nd December, 2022**

## **SUPPLEMENTARY PACK**

<b>1.</b>	<b>ELECTRIC VEHICLE CHARGES</b>
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## Appendix C

### Income predictions

	Forecast 22/23							forecast 23-24 <sup>1</sup>
	total for 1st 2/3 yr							
	16 exist CPs	9 new CPs <sup>4</sup>	Total		last 1/3		yr totals	
Total number of sessions	2330	873	3203		1922		5125	5970
Total kWh used	33165.06	12426.22	45591.27779		27357.61		72948.89125	84976.56
Total revenue generated	£9,673.14	£3,624.31	£13,297.46		£14,818.71		£28,116.16	£46,028.97
Bank fees & operating costs (36p per conn &5pkwh)	£2,473.75	£926.86	£3,400.61		£2,040.58		£5,441.19	£6,338.33
Phone support/network/SIM costs	£4,000.00	£937.50	£4,937.50		£3,250.00		£8,187.50	£9,375.00
Electricity @ 18.9947p per kWh (original sites)	£6,299.60		£6,299.60		£3,033.54		£9,333.15	£16,370.86
Electricity costs @40p per kWh (new sites)~		£4,970.49	£4,970.49		£4,554.86		£9,525.35	£11,543.79
Electricity standing charges @25.5p x 8 sites*	£496.74		£496.74		£248.37		£745.11	£745.11
Electricity standing charges @£2.066717 x 5 sites~		£943.59	£943.59		£1,258.11		£2,201.70	£3,774.34
Metering annual charges (£105.30)	£561.60	131.625	£693.23		£456.30		£1,149.52	£1,368.90
Annual Inspections	£1,600.00	£900.00	£2,500.00		£1,250.00		£3,750.00	£3,750.00
Unforeseen costs allowance	£1,000.00	£210.94	£1,210.94		£781.25		£1,992.19	£2,000.00
total	-£6,758.55	-£5,396.68	-£12,155.24		-£2,054.31		-£14,209.54	-£9,237.36

<sup>1</sup> – assuming costs remain the same

<sup>2</sup> – based on 21-22 usage

<sup>3</sup> – Based on Sept 22 usage [first full month] profiled across year the same as the existing 8 sites

<sup>4</sup> – New sites only operational from Sept 2022

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