

19th March 2010

Dear Kerrie,

Please find attached the projected figures for the pilot coach park facility in Belfast.

The proposed new facility is at Ballast Quay, Corry Road, Belfast (old Stena Line terminal). The site is 0.78 acres and this will house 35 large and 5 medium size coaches.

The area will be secured by a series of new cctv cameras with 24 hour surveillance. The new gate will be a remote keyless entry system with an online booking facility and randomised entrance codes for vehicles. There will also be a 24 hour emergency and callout facility.

Our plan is to dedicate 50% of the available coach spaces to the local hotels in Belfast who have neither drop off or pick up facilities or coach parking available. We are offering them 2 spaces each for an annual charge of £2000 which = £ 2.74 per day for coach parking.

The remainder of the coach parking spaces will be available for visiting coach companies and can be booked on the new on line facility. The area will be for coach parking only with no passengers permitted to the coach park.

Our figures assume :-

Income:-

1. Income from 10 hotels for 2 spaces each - £2000 paid monthly standing order
2. Income for other spaces = 20 spaces @ £10 per day and we have based the number of days re the tourist season- seasonality and conservative estimates!

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Start Up Costs:-

Includes :

Development of new Website and On line Booking
Fencing and securing area
Security Cameras and Remote Control of site
New gates and keypad controls
Advertising

Expenditure

The figures are fairly straight forward. The biggest expenses are the repayment to the Harbour Commission of £2000 and the repayment of the loan which we have secured to start project.

Obviously this is a vital facility for Belfast and we have already had very positive feedback from hotels and other transport organisations and operators from ROI and further afield.

We would greatly appreciate any support from Belfast City Council as we see this as long term and our plans are to expand and develop the facility in year two and year 3. We have secured a loan of £10,000 which is to be repaid without interest in year 1. This loan is almost 50% of the start up costs and we would kindly seek a contribution from BCC for the remainder of these start up costs.

We are a small not for profit organisation set up to promote passenger transport and the coach tourism industry. We are borrowing this money to try and support our members and coach tourism which contributes significantly to the local economy.

Assuring you of our best attention at all times.

Regards,



Karen Magill
Chief Executive

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