

APPENDIX A

	budget 18/19	Budget 19/20	Budget 20/21	Comments
Expenditure				
Staff	69,995	71,395	72,109	Two Officers - Based on pay offer for the next two years. Final year based on 1% increase
Paid Driver	17,786	18,142	18,323	Based on pay offer for the next two years. Final year based on 1% increase
Volunteer Drivers (travel, Subsistence, training & Medical)	4,000	4,250	4,500	Increasing volunteers by 2 each year.
Office, Supplies & Services	12,450	13,073	13,726	5% increase
Transport (SLA, Fuel, maintenance costs)	43,320	45,486	47,760	5% increase
Central Recharges	31,401	31,715	32,032	1% increase
	178,952	184,060	188,451	
Income				
BSSG (CT Kilometre support)	-12,500	-12,625	-12,751	1% increase
Customer Receipts (membership & fares)	-15,000	-15,300	-15,606	2% increase
Concessionary Fares Scheme	-12,500	-12,688	-12,878	1.5% inc (average)
S106	-107,495	-112,870	-118,513	Assume 5% increase
	-147,495	-153,482	-159,748	

Base budget

31,457

30,578

28,702