

**APPENDIX A**

	budget 18/19	Budget 19/20	Budget 20/21	Comments
<b>Expenditure</b>				
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
	<b>178,952</b>	<b>184,060</b>	<b>188,451</b>	
<b>Income</b>				
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)
<b>S106</b>	<b>-107,495</b>	<b>-112,870</b>	<b>-118,513</b>	Assume 5% increase
	<b>-147,495</b>	<b>-153,482</b>	<b>-159,748</b>	

**Base budget**

**31,457**

**30,578**

**28,702**