

	Plan 1 Budget Version: Gross Costs	Payroll costs within Budgets	2007-08 Amendments						2008-09 Amendments				2009-10 Amendments				2010-11 Amendments					
			Pay Inflation @ 2.75%	Vacancy factor @ -1%	EVC015 Concessionary Fares (Note 1)	EVS009 Savings re Hanslope Harrier	EVD010 Incr volume Concessionary Fares	EV1024 Community Parking Fund	Revised 2007-08 Spend	Pay Inflation @ 2.75%	Vacancy factor @ -1%	EVC015 Concessionary Fares (Note 1)	Revised 2008-09 Spend	Pay Inflation @ 2.75%	Vacancy factor @ -1%	EVC015 Concessionary Fares (Note 1)	Revised 2009-10 Spend	Pay Inflation @ 2.75%	Vacancy factor @ -1%	EVC015 Concessionary Fares (Note 1)	Revised 2010-11 Spend	
3485 Group	348501	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	348529	3,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	348518	2,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	348523	328,536	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	348599	155,018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	348500																					
	489,054		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	should be	498,574						498,574				498,574				498,574					498,574	
348526		23,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
348527		25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
3464 + 346301																						
	346401	2,433,500	0	0	256,366	0	0	0	0	0	284,567	0	0	315,970	0	0	350,948	0	0	0	0	
	346450	79,150	0	0	0	-79,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346301	814,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		3,326,770	0	0	256,366	-79,150	0	0	3,503,986	0	284,567	3,788,553	0	315,970	4,104,523	0	350,948	4,455,470	0	0	0	
346201		1,277,990	0	0	170,911	0	322,500	0	1,771,401	0	189,711	1,961,112	0	210,646	2,171,758	0	233,965	2,405,724	0	0	0	
3465	346501	44,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346502	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346503	11,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346504	5,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346505	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		72,840	0	0	0	0	0	0	72,840	0	0	72,840	0	0	72,840	0	0	72,840	0	0	72,840	
3468	346801	8,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346802	452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	346803	90,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		99,392	0	0	0	0	0	0	99,392	0	0	99,392	0	0	99,392	0	0	99,392	0	0	99,392	
Passenger Transport Team	?	110,229	110,229	3,031	-1,102	0	0	0	112,158	3,115	-1,091	0	114,181	3,200	-1,080	0	116,301	3,288	-1,070	0	118,520	
Traffic Mngmnt & Road Safety	?	320,670	320,670	8,818	-3,207	0	0	0	326,282	9,061	-3,175	0	332,168	9,310	-3,143	0	338,335	9,566	-3,111	0	344,790	
349301		100,000	0	0	0	0	0	-25,000	75,000	0	0	0	75,000	0	0	0	75,000	0	0	0	75,000	
TOTALS:		5,854,465		11,850	-4,309	427,277	-79,150	322,500	-25,000	6,507,633	12,176	-4,266	474,278	6,989,820	12,510	-4,223	526,616	7,524,724	12,854	-4,181	584,913	8,118,310

NOTES:

1 Have split £427,277 ex Continuation Budget in same proportion as latest SAP codings exercise, based on current budgets & allowing for differential inflation rates

Those items highlighted thus do not in fact agree with SAP OR I have replaced the previous figure in the Notional Spend figures with the correct SAP figure OR I simply couldn't relate the two so accepted the previous figure

This total differs from the previous schedule, £5,494,465, as Concessionary Fares are £310k higher and 349301 is £50k higher