

## Appendix 1

### BURT - Community Transport Budget Breakdown

**2009/10**

#### **CAPITAL**

£

75,000 Capital Budget

14,750 Vehicle - 12 seater wheelchair accessed vehicle - YJ04NDD

457 Equipment

598 Internal- Support Service Recharge

15,805 **TOTAL**

59,195 Underspend on Capital budget in 2009/10

**2010/11**

**Nil Capital Budget**

**2009/10**

#### **REVENUE**

£

30,000 Revenue Budget

978 Marketing/ Promotions

49 Printing- internal charges

502 Equipment

1,094 Vehicle Insurance

2,029 Repairs/ Maintenance

30,000 WRVS - including fuel

34,652 **TOTAL**

4652 Overspend compared to Original Budget in 2009/10

**2010/11**

Up to Period 5- AUGUST

#### **REVENUE**

£

38,200 Revenue Budget

229 Vehicle Insurance (April - June)

-742 Fuel - to be deducted off invoices

1,600 Repairs/ Maintenance and Inspections

1,087

The Repair costs are up to Period 5 - August so if it continued at the current rate it would potentially cost **£3,840** in repairs

Insurance **£1,904** per year