

Appendix 3 - Strategy Implementation Costs

Revenue - Annual (£)	Full Year			Year 1 - August 08 - March 09			Year 2 - April 09 - March 10			Year 3 - April 10 - March 11		
	Cost reductions	Cost Increases	Net costs	Cost reductions	Cost Increases	Net costs	Cost reductions	Cost Increases	Net costs	Cost reductions	Cost Increases	Net costs
Local Bus Services												
Rural contracts - proposed to be withdrawn	£524,353			£349,569			£524,353			£524,353		
Services (within withdrawn rural contracts) which should be retained to provide for educational		£275,000			£183,333			£275,000			£275,000	
Provision of enhanced interurban services		£99,450			£66,300			£99,450			£99,450	
On-bus revenue (increase enhanced interurban improvements)	£7,100			£4,733			£7,597			£8,129		
Existing CYPS Education recharge	£0			£0			£0			£0		
Sub Total	£531,453	£374,450	-£157,003	£354,302	£249,633	-£104,669	£531,950	£374,450	-£157,500	£532,482	£374,450	-£158,032
New DRT costs												
Cost of new DRT services		£610,511			£407,007			£610,511			£610,511	
Savings associated with 49 Link / North Shropshire L	£92,000			£30,667			£92,000			£92,000		
On-bus revenue / Conc Fares reimbursement	£62,268			£41,512			£66,600			£71,262		
Education contracts	£127,714			£85,143			£127,714			£127,714		
Sub Total	£281,982	£610,511	£328,529	£157,321	£407,007	£249,686	£286,314	£610,511	£324,197	£290,976	£610,511	£319,535
Call Centre Cost's												
Call Centre Cost's		£0			£0			£0			£0	
Sub Total		£0	£0		£0	£0		£0	£0		£0	£0
Marketing & Publicity												
Annual Marketing and Publicity		£20,000			£20,000			£18,000			£15,000	
Sub Total		£20,000	£20,000		£20,000	£20,000		£18,000	£18,000		£15,000	£15,000
Ticket Machines												
Maintenance		£0			£0			£0			£0	
Sub Total		£0	£0		£0	£0		£0	£0		£0	£0
Drivers Uniforms												
Provision		£3,000			£3,000			£3,000			£3,000	
Sub Total		£3,000	£3,000		£3,000	£3,000		£3,000	£3,000		£3,000	£3,000
Total	£813,435	£1,007,961	£194,526	£511,623	£679,641	£168,017	£818,264	£1,005,961	£187,697	£823,458	£1,002,961	£179,503