

Appendix 4 - Proposed Funding for Community Transport Schemes

	SCC base budget grant 2007/08	Emergency funding in 2007/08	Number of community car trips (06/07)	Estimated 'active' dial a ride (essential) mileage	Estimated dial a ride (essential) passenger trips	Vehicle mileage (1) contribution at 49% of 95p	Bus Booking contribution @90p per passenger trip	Vehicle Management Contribution @25p per passenger trip	Community Car Booking contribution @90p per passenger trip	Formula total	Schemes sustainable with SCC base funding prior to 2007/08	Proposed allocation	Subsidy per all passenger trips	Subsidy per bus only passenger trip
CT Schemes														
North Shropshire Community Transport	5,000	23,715	1501	1,913	1,378	890	1,240	344	1,351	3,826	No	3,826	1.33	1.80
Broseley & MW Friendly Bus	5,000	9,125	4496	3,115	3,985	1,450	3,587	996	4,046	10,080	No	10,080	1.19	1.51
Church Stretton Area Ring and Ride	0	84,228		29,723	14,280	13,836	12,852	3,570	-	30,258	No	30,258	2.12	2.12
Bridgnorth Community Bus	0		9556	2,895	1,806	1,348	1,626	452	8,600	12,025	No	12,025	1.06	1.90
Oswestry Dial a Ride	25,300		1248	44,926	10,604	20,913	9,543	2,651	1,123	34,231	Yes	25,300	2.13	2.28
Shrewsbury Dial a Ride	43,699		1788	60,539	12,330	28,181	11,097	3,083	1,609	43,970	Yes	43,699	3.10	3.41
Bishop's Castle Dial a Ride	10,406		1800	9,799	8,014	4,562	7,213	2,004	1,620	15,398	Yes	10,406	1.06	1.10
Corvedale Buzzard	2,416			6,399	2,610	2,979	2,349	653	-	5,980	Yes	2,416	0.93	0.93
North Salop Wheelers	4,658			3,150	700	1,466	630	175	-	2,271	No	2,271	3.24	3.24
Staffordshire Bordercars (currently £1.5 per trip)	3,411			6,000	2,120	2,793	1,908	530	-	5,231	Yes	3,411	1.61	1.61
Mamble and Bayton Bus	250			510	454	237	409	114	-	760	Yes	250	0.55	0.55
Sub Total Community Transport schemes	100,140	117,068	20,389	168,968	58,281	78,655	52,453	14,570	18,350	164,029		143,941		
Contingency														
Total Community Transport schemes	100,140	117,068	20,389	168,968	58,281	78,655	52,453	14,570	18,350	164,029		151,000	1.92	2.28
Other CT schemes														
TESS	10,000	56,571												
Total other CT costs	10,000	56,571												
OVERALL CT COSTS	110,140	173,639	20,389	168,968	58,281	78,655	52,453	14,570	18,350			151,000		

1) The estimate mileage rates used in the calculation are high estimates based on 90% of the reported mileage of the organisations (with an estimation of the % of total use that is 'dial a ride' type operation rather than brokerage)