

North East Transport Partnership Proposed Revenue Budget for 2014/2015

EXPENDITURE**OFFICE COSTS**

Core costs		508,830
Partnership Office	370,500	
Costs of Support provided by Councils	88,130	
Board Members' Expenses	2,000	
Other Associated Costs	48,200	

PROJECT COSTS

Project Development Costs		517,520
Rail Action Plan	12,000	
Freight Action Plan	30,000	
Health and Transport Action Plan	37,500	
Bus Action Plan	33,020	
General	30,000	
Project Feasibility and monitoring	240,000	
Contingency	5,000	
Travel planning	130,000	

TOTAL BUDGET		1,026,350
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INCOME - PARTNER CONTRIBUTIONS

Aberdeen City Council (assumed same as 12/13)		122,175
Aberdeenshire Council (assumed same as 12/13)		122,175
Scottish Government		782,000
Grant (offered same as 12/13)	782,000	

TOTAL INCOME		1,026,350
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