

**North East Transport Partnership
Proposed Revenue Budget for 2014/2015
Detailed Expenditure - Indicative Proposals**

APPENDIX 2

Draft 14/15
budget

CORE COSTS

Partnership Office

508,830

Salaries for 6 fte staff (with superannuation costs at 17.5% added)	300,000
Accommodation at King Street (incl. rent, rates, water and insurance)	45,500
Travel	9,000
Training	2,000
Conferences	2,000
Telephone	2,000
Computers	2,000
Stationery	3,000
Photocopying	1,000
Subscriptions (P&J, EE, LTT, Transport Times, Transit, STSG)	2,000
Miscellaneous (incl. catering and postage)	2,000

Support costs

Legal (Aberdeen City)	5,300
Administrative (Aberdeen City)	22,100
Finance (Aberdeenshire)	21,100
Personnel (Aberdeenshire)	15,900
IT (Aberdeen City)	5,000
Council Professional advisers to the Board (so days assumed) ¹	7,400
Advertising Posts	
External audit	11,330

Board Members' Expenses (Non- Councillors only)

2,000

Other Associated Costs

PR/PA support	15,000
Sponsorship/ advertorials	3,000
Presentation Material	2,000
Website	10,000
Events	2,000
Contributions to Community Planning Partnerships	16,200

NON - CORE COSTS

517,520

Project Development

Rail Action Plan

Aberdeen - Inverness Timetabling Study	12,000
--	--------

Freight Action Plan

Grecor (year 2 funding)	25,000
FAP actions (eg surveys, map, feasibility studies)	5,000

Health & Transport Action Plan

H&T Programme Support Manager	22,500
H&T Actions	5,000
THInC	5,000
H&T Action Plan Refresh - HTAP2	5,000

Bus Action Plan

BAP actions	23,020
Bus link improvements to Anderson Drive - Locking in the Benefits	0
Repair and Maintenance of Bus Publicity in Aberdeen City and Shire	10,000

General

ASAM Management & Maintenance	5,000
Updated Westhill micro-simulation model	25,000

Project Feasibility and Monitoring

Bridge of Dee - Stag Part 2	160,000
Feasibility and Design aspects of Locking in the Benefits (incl signing)	20,000
Assessment for City Centre Pedestrianisation (LIB)	40,000
Wellington Road multi-modal AWPR Locking in the Benefits Study	20,000

Contingency

5,000

Travel Planning and Active Travel Action Plan

Sustainable travel grant scheme	15,000
Travel Planning	60,000
Cycling Development Officer	50,000
Greenbrae Cycle Project publicity and promotions	5,000

TOTAL BUDGET

1,026,350