

**North East Transport Partnership
Proposed Revenue Budget for 2015/2016
Detailed Expenditure - Indicative Proposals**

APPENDIX 1

	Draft 15/16 budget	
CORE COSTS		
Partnership Office		499,340
Salaries for 6 fte staff (with superannuation costs at 17.5% added)	304,500	
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)	20,000	
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	11440	
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	2,000	
Events	2,000	
Contributions to Community Planning Partnerships	12,200	
NON - CORE COSTS		527,010
Project Development		
Rail Action Plan		
East Coast Mainline Regional Forum	10,000	
Health & Transport Action Plan		
H&T Programme Support Manager	22,500	
THInC	6,000	
Bus Action Plan		
BAP actions (incl 15K bus satisfaction surveys)	23,510	
Garioch Bus Markings	10,000	
Park & Ride Operation and Infrastructure Study	30,000	
General		
ASAM Management & Maintenance	80,000	
Cumulative Impact Assessment Review	50,000	
Project Feasibility and Monitoring		
Bridge of Dee - Stag Part 2	130,000	
Contribution to feasibility + design of Locking in the Benefits (incl signing)	25,000	
Assessment for City Centre Pedestrianisation (LIB)	30,000	
Contingency	5,000	
Travel Planning and Active Travel Action Plan		
Sustainable travel grant scheme	15,000	
Travel Planning	60,000	
Cycling Development Officer	30,000	
TOTAL BUDGET	£1,026,350	