

## Tayside and Central Scotland Transport Partnership (TACTRAN)

## 2006/2007 Core Revenue Budget

<b>Income</b>		Full Year Budget 2006/2007	Projected Outturn 2006/2007
<b>Core</b>		£	£
Scottish Executive	50.0%	200,000	75,000
Angus Council	22.9%	45,800	22,900
Dundee City Council	28.4%	56,800	28,400
Perth & Kinross Council	30.3%	60,600	30,300
Stirling Council	18.4%	36,800	18,400
		<u>400,000</u>	<u>175,000</u>

<b>Expenditure</b>		Full Year Budget 2006/2007	Projected Outturn 2006/2007
<b>Core</b>		£	£
Staff Costs		253,000	80,000
Property Costs		50,000	8,000
Supplies and Services		30,000	10,000
Transport Costs		5,000	3,000
Third Party Payments (includes PKC recharges)		62,000	49,000
		<u>400,000</u>	<u>150,000</u>

**Note 1**

Projected underspend of £25,000 of which £10,000 has been allocated to the 2007/2008 Core Budget.

<b>Other Scottish Executive Grant Funding 2006/2007</b>	Full Year Budget 2006/2007	Projected Outturn 2006/2007	Projected Slippage 2006/2007
	£	£	£
Transitional Costs	165,000	149,000	16,000
Regional Transport Strategy (RTS)	200,000	200,000	-
Additional RTS	65,000	17,000	48,000
Feasibility Studies	55,000	55,000	-
Travel Surveys	30,000	30,000	-
Travel Plan	65,000	58,000	7,000
	<u>580,000</u>	<u>509,000</u>	<u>71,000</u>

**Note 2**

The projected underspend on the RTS will be carried forward by Tactran, the underspends on Transitional Costs and Travel Plan will be paid to Tactran in financial year 2007/2008.