

**Tayside and Central Scotland Transport Partnership (TACTRAN)**

**2007/2008 Revenue Budget**

**1 Core Budget**

		£
Scottish Executive		210,000
Constituent Councils		
Angus Council	22.9%	45,800
Dundee City Council	28.4%	56,800
Perth & Kinross Council	30.3%	60,600
Stirling Council	18.4%	<u>36,800</u>
		200,000
Tactran Reserves		10,000
Travel Plan Officer - Staff Costs (see 3 below)		<u>30,000</u>
	Total	<u>450,000</u>

**2 Additional Revenue Funding**

		£
Scottish Executive	Total	<u>320,000</u>

**3 Travel Plan Officer Grant**

		£
Scottish Executive	Total	<u>35,000</u>

(split £30,000 staff costs, £35,000 work element )

**2007/2008 Capital Budget**

**4 Capital**

		£
Scottish Executive Capital Grant		3,327,724
Scottish Executive Public Transport Fund / Integrated Transport Fund		<u>765,000</u>
	Total	<u>4,092,724</u>