

	Budget 2022/23	Forecast 2022/23	Variance	Actuals 2021/22	Budget 2021/22
School Transport					
Contract payments	12,188	14,451	2,263	15,560	12,188
Additional costs re inflation		1,256	1,256		
District Recharges	(4,588)	(5,018)	(430)	(4,563)	(4,588)
Other revenue	(4,966)	(5,511)	(545)	(5,769)	(4,966)
Contract withdrawal	-	(117)	(117)	-	-
Net Cost Of Schools	2,634	5,061	2,427	5,227	2,634
Local Services					
Contract payments	15,627	16,926	1,299	17,406	15,627
Non-school recharges	(988)	(1,509)	(521)	(815)	(988)
Farebox, PPT & Concessions	(460)	(842)	(382)	(548)	(460)
Other inc Boxing Day	-	143	143	-	-
Cost of replacement of withdrawn serv	-	239	239	-	-
Additional costs of contract variations	-	241	241	-	-
Net cost of local services	14,178	15,198	1,020	16,043	14,178
Access bus	2,286	2,623	337	2,756	2,286
BSOG income	(2,063)	(2,063)	-	(2,064)	(2,063)
Gov Covid grants	-	(2,029)	(2,029)	(4,233)	
BRG	-	(19)	(19)		
Pan TPS Budget saving	(400)	-	400	-	(400)
Totals	16,635	18,771	2,136	17,730	16,635