

Appendix 1

Below is the estimated budget impact if transport arrangements were phased out over a 5 year period i.e. ending in July 2023

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
9/X9	£233,432.08	£81,150.00	£81,150.00	£81,150.00	£64,133.33	£60,000.00
S12	£31,350.00	£31,350.00	£31,350.00	£31,350.00	£10,450.00	£0.00
5/5A	£170,230.67	£152,614.00	£152,614.00	£152,614.00	£131,680.67	£124,964.00
Z125	£28,916.67	£26,900.00	£26,900.00	£26,900.00	£27,808.33	£32,300.00
S02	£38,091.67	£50,250.00	£50,250.00	£50,250.00	£46,866.67	£41,800.00
Breakfast Club	£34,865.00	£34,865.00	£34,865.00	£18,411.00	£16,454.00	£0.00
Non-application of Policy	£10,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00
FUSE Drama Group	£1,800.00	£0.00	£0.00	£0.00	£0.00	£0.00
TOTAL	£548,686.08	£387,129.00	£387,129.00	£370,675.00	£307,393.00	£269,064.00

Appendix 2

Below is the estimated budget impact if the transport arrangements were to be withdrawn in July 2020:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
9/X9	£233,432.08	£48,233.33	£52,050.00	£60,000.00	£60,000.00	£60,000.00
S12	£31,350.00	£31,350.00	£10,450.00	£0.00	£0.00	£0.00
5/5A	£170,230.67	£152,614.00	£131,680.67	£124,964.00	£124,964.00	£124,964.00
Z125	£28,916.67	£26,900.00	£27,808.33	£32,300.00	£32,300.00	£32,300.00
S02	£38,091.67	£50,250.00	£46,866.67	£41,800.00	£41,800.00	£41,800.00
Breakfast Club	£34,865.00	£34,865.00	£34,865.00	£0.00	£0.00	£0.00
Non-application of Policy	£10,000.00	£10,000.00	£5,833.33	£0.00	£0.00	£0.00
FUSE Drama Group	£1,800.00	£0.00	£0.00	£0.00	£0.00	£0.00
TOTAL	£548,686.09	£354,212.33	£309,554.00	£259,064.00	£259,064.00	£259,064.00

NB. Above figures take into account income from concessionary spare seats