



£26,048	Office Costs - Admin	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000	£25,000
<b>£479,591</b>		<b>£467,750</b>	<b>£467,750</b>	<b>£445,662</b>	<b>£453,215</b>	<b>£460,920</b>	<b>£468,778</b>	<b>£476,793</b>
	<b>PROGRAMME COSTS</b>							
£9,359	Publicity/Training	£10,000	£16,000	£15,000	£15,000	£15,000	£15,000	£15,000
£271,896	Research & Strategy Development	£185,000	£185,000	£175,950	£168,397	£160,692	£109,834	£101,819
£668,936	People and Place	£1,736,000	£783,523	£2,431,884	£2,504,841	£2,579,986	£2,657,385	£2,737,107
£172,188	Scottish Islands Passport	£0	£27,515	£0	£0	£0	£0	£0
£0	Community Links Projects	£0	£0	£0	£0	£0	£0	£0
£169,040	Hi Travel PTI	£0	£66,663	£100,000	£100,000	£100,000	£100,000	£100,000
£22,058	Bus Investment Fund	£0	£0	£0	£0	£0	£0	£0
£1,564,000	Cuan Sound/Jura Ferry	£0	£0	£0	£0	£0	£0	£0
£0	European Projects	£0	£0	£0	£0	£0	£0	£0
£0	European and Other Project Costs	£0	£0	£188,000	£188,000	£188,000	£188,000	£188,000
£33,823	ERDF	£0	£0	£0	£0	£0	£0	£0
£53,280	G-PaTRA	£50,000	£0	£50,000	£0	£0	£0	£0
£0	Stronger Combined	£0	£0	£0	£0	£0	£0	£0
£0	MOVE Project	£0	£0	£0	£0	£0	£0	£0
£243,458	PAVe Project	£0	£0	£0	£0	£0	£0	£0
£234,023	MaaS	£87,000	£0	£87,000	£0	£0	£0	£0
£44,846	CnES SCSP	£50,000	£87,000	£50,000	£50,000	£50,000	£50,000	£50,000
£283,717	Hi-Bike SCSP	£0	£200,000	£0	£0	£0	£0	£0
£1,179,194	FASTER	£0	£131,413	£0	£0	£0	£0	£0
£0	Ride2Autonomy	£0	£0	£0	£0	£0	£0	£0
£45,015	DRT APP	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000	£35,000
£163,571	eHUBS	£0	£0	£0	£0	£0	£0	£0
£0	People and Places	£0	£620,000	£0	£0	£0	£0	£0
£172,476	SATE	£600,000	£600,000	£600,000	£600,000	£600,000	£600,000	£600,000
£5,489	RURALITIES	£150,000	£150,000	£188,000	£188,000	£188,000	£188,000	£188,000
£0	CAV	£0	£19,139	£0	£0	£0	£0	£0
£121,443	EVIF	£145,000	£145,000	£145,000	£145,000	£145,000	£0	£0
<b>£5,457,812</b>		<b>£3,048,000</b>	<b>£3,066,253</b>	<b>£4,065,834</b>	<b>£3,994,237</b>	<b>£4,061,678</b>	<b>£3,943,219</b>	<b>£4,014,925</b>
<b>£56,969</b>	<b>Finance and Administrative Services</b>	<b>£60,000</b>	<b>£60,000</b>	<b>£60,000</b>	<b>£60,000</b>	<b>£60,000</b>	<b>£60,000</b>	<b>£60,000</b>
<b>£5,994,372</b>	<b>TOTAL COSTS</b>	<b>£3,575,750</b>	<b>£3,594,003</b>	<b>£4,571,496</b>	<b>£4,507,453</b>	<b>£4,582,598</b>	<b>£4,471,997</b>	<b>£4,551,719</b>
<b>(£7,109)</b>	<b>(UNDER) / OVERSPEND</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>(£0)</b>	<b>£0</b>

Estimated Reserves for 24/25

(£71,000)

(£71,000)

(£71,000)

(£71,000)

(£71,000)

Estimated Reserves for 25/26

(£71,000)

(£71,000)

(£71,000)

(£71,000)

(£71,000)

Staff pay assumption - 1%  
Impact if staff pay assumption was 1%

£381,439

£385,253

£389,106

£392,997

(£3,777)

(£7,667)

(£11,672)

(£15,797) Saving

Staff pay assumption - 3%

£388,992

£400,662

£412,681

£425,062

Impact if staff pay assumption was 3%

£3,777

£7,742

£11,904

£16,268 Cost