

Cost per annum - existing contracts

Service	Route	Public Transport Budget	Home to School Transport	Developers Contributions	Surrey County Council	Total per annum
41/42	Queensgate - F'borough - Ash	£ -	£ -	£ 36,297	£ 25,275	61,572.00
7	Aldershot - Fleet - Reading	£ 62,811	£ -	£ -	£ -	62,811.00
10/610	Church Crookham - Fleet - F'borough	£ -	£ 38,535	£ -	£ -	38,535.00
18	Aldershot - Whitehill - Haslemere	£ 60,421	£ 47,716	£ -	£ -	108,137.00
Totals		£ 123,232	£ 86,251	£ 36,297	£ 25,275	271,055.00

Cost per annum - new contracts

Service	Route	Public Transport Budget	Home to School Transport	Developers Contributions	Surrey County Council	Total per annum	Initial period		Full term	
							Years	Value	Years	Value
41/42	Queensgate - F'borough - Ash	£ -	£ -	£ 69,445	£ 25,275	94,720.00	4	£ 378,880.00	6	£ 568,320.00
7	Aldershot - Fleet - Reading	£ 164,428	£ -	£ -	£ -	164,428.00	4	£ 657,712.00	6	£ 986,568.00
10/610	Church Crookham - Fleet - F'borough	£ -	£ 40,281	£ -	£ -	40,281.00	4	£ 161,124.00	6	£ 241,686.00
18	Aldershot - Whitehill - Haslemere	£ 78,992	£ 47,716	£ -	£ -	126,708.00	4	£ 506,832.00	6	£ 760,248.00
Totals		£ 243,420	£ 87,997	£ 69,445	£ 25,275	426,137.00		£ 1,704,548		£ 2,556,822
SAVING (-) / ADDITIONAL COST (+)		£ 158,723	£ 1,746	£ 33,148	£ -					

Anticipated total expenditure

Initial period	Public Transport Budget	Home to School Transport	Developers Contributions	Surrey County Council	Total
Total	£ 973,680	£ 351,988	£ 277,780	£ 101,100	£ 1,704,548

Full term	Public Transport Budget	Home to School Transport	Developer Contributions	Surrey County Council	Total
Total	£ 1,460,520	£ 527,982	£ 416,670	£ 151,650	£ 2,556,822