

Cost per annum - existing contracts

Service	Route	Public Transport Budget	Home to School Transport	Dorset County Council	Winchester Town Forum	Total per annum
3	Winchester - Harestock					
5A	Winchester - Badger Farm - Stanmore	£ -	£ -	£ -	£ 13,408	£ 13,408
6A	Hyde - Winchester					
63	Owslebury - Olivers Battery - Winchester	£ 19,095	£ -	£ -	£ -	£ 19,095
46	Winchester - Valley Park - North Baddesley	£ 45,303	£ -	£ -	£ -	£ 45,303
67	Winchester - Alresford - Petersfield	£ 137,654	£ 53,591	£ -	£ -	£ 191,245
95/96	East Stratton - Micheldever - Winchester	£ 15,366	£ -	£ -	£ -	£ 15,366
Winchester area sub-totals		£ 217,418	£ 53,591	£ -	£ 13,408	£ 284,417
125	Ringwood - Brangsgore - Christchurch	£ 43,492	£ -	£ 3,173	£ -	£ 46,665
Totals		£ 260,910	£ 53,591	£ 3,173	£ 13,408	£ 331,082

Cost per annum - new contracts and extended contract for Service 67

Service	Route	Public Transport Budget	Home to School Transport	Dorset County Council	Winchester Town Forum	Total per annum	Initial period		Full term	
							Years	Value	Years	Value
3	Winchester - Harestock									
5A	Winchester - Badger Farm - Stanmore	£ -	£ -	£ -	£ 12,392	£ 12,392	2	£ 24,784	3	£ 37,176
6A	Hyde - Winchester									
63	Owslebury - Olivers Battery - Winchester	£ 18,881	£ -	£ -	£ -	£ 18,881	4	£ 75,524	6	£ 113,286
46	Winchester - Valley Park - North Baddesley	£ 44,979	£ -	£ -	£ -	£ 44,979	4	£ 179,916	6	£ 269,874
67	Winchester - Alresford - Petersfield	£ 137,654	£ 53,591	£ -	£ -	£ 191,245	1	£ 191,245	1	£ 191,245
95/96	East Stratton - Micheldever - Winchester	£ 15,600	£ -	£ -	£ -	£ 15,600	4	£ 62,400	6	£ 93,600
Winchester area sub-totals		£ 217,114	£ 53,591	£ -	£ 12,392	£ 283,097		£ 533,869		£ 705,181
125	Ringwood - Brangsgore - Christchurch	£ 24,698	£ -	£ 1,802	£ -	£ 26,500	2.34	£ 62,010	4.34	£ 115,010
Totals		£ 241,812	£ 53,591	£ 1,802	£ 12,392	£ 309,597		£ 595,879		£ 820,191
SAVING (-) / ADDITIONAL COST (+)		-£ 19,098	£ -	-£ 1,371	-£ 1,016	-£ 21,485				

NOTE: The figure quoted for Dorset County Council is indicative only, as referenced in paragraph 8.1 of the report

Anticipated total expenditure

Initial period	Public Transport Budget	Home to School Transport	Hampshire Sub totals	Dorset County Council	Winchester Town Forum	Total
Winchester area	£ 455,494	£ 53,591	£ 509,085	£ -	£ 24,784	£ 533,869
Ringwood 125	£ 57,793	£ -	£ 57,793	£ 4,217	£ -	£ 62,010
Total	£ 513,287	£ 53,591	£ 566,878	£ 4,217	£ 24,784	£ 595,879

Full term	Public Transport Budget	Home to School Transport	Hampshire Sub totals	Dorset County Council	Winchester Town Forum	Total
Winchester area	£ 614,414	£ 53,591	£ 668,005	£ -	£ 37,176	£ 705,181
Ringwood 125	£ 107,189	£ -	£ 107,189	£ 7,821	£ -	£ 115,010
Total	£ 721,603	£ 53,591	£ 775,194	£ 7,821	£ 37,176	£ 820,191