

Annex B – Financial information relating to setting of grant level

			Outturn for 2009/10 (£)	Outturn for 2010/11 (£)	Grant value for 2012 (£)	
<b>Dial &amp; Ride costs</b>						
Code	Description	Items included				
21160	Fuel		12,052	12,051	12,100	
32100	Clothing and uniforms <sup>1</sup>				150	
33140	Advertising and publicity <sup>2</sup>				1,000	
35110	Mobile communications		174	226	200	
39600	Bus services	Staff costs	75,223	75,478	75,500	
61100	Other grants	BSOG <sup>3</sup>	-8,817	-5,149	-5,200	
61200	Recharge to other committees	Home-to-school	-7,025	-5,440	-5,500	
63100	Fees and charges					
		Fares	-12,091	-11,149	-11,200	
		Concessionary fares	-12,824	-11,792	-11,800	
						55,250
<b>Core grant to support York Wheels' volunteer car scheme</b>						
			19,750	19,750		19,750
<b>TOTAL GRANT PER ANNUM</b>						<b>75,000</b>
<b>Ongoing Council costs (not to be passed to York Wheels)</b>						
	<b>Vehicle maintenance</b>		29,393	19,336	Est.20,000	

<sup>1</sup> Outturn figures have not been included as they vary considerably from year to year

<sup>2</sup> Outturn figures have not been included as they vary considerably from year to year

<sup>3</sup> Bus Service Operators Grant