

Central Transport Services - Controllable Budgetary Analysis 2019/20

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2020/21 £
Fleet Services										
A Central Transport Services	862,590	(605,210)	6,817,460	(2,775,160)	4,299,680	0	(1,226,570)	(1,226,570)	3,073,110	0
B Fleet Management	669,350	28,290	46,320	(24,120)	719,840	0	0	0	719,840	0
Total Fleet Services	1,531,940	(576,920)	6,863,780	(2,799,280)	5,019,520	0	(1,226,570)	(1,226,570)	3,792,950	0