

ANNEX 2

SPECIALIST TRANSPORT UNIT - FLEET COST BREAKDOWN FOR 2011/12

COSTS OF 13 'NEWER' VEHICLES FOR 2011/12

REG NUM	FLEET NO	VEHICLE TYPE	MAINT	LEASE	LICENCE	FUEL	ADMIN	TOTAL
North Depot								
DK08OSG	1820	Mercedes Spinter 15 Seater	3,866.30	11,568.00	165.00	4,049.43	1,236.00	20,884.73
DK08OSL	1822	Mercedes Sprinter 15 Seater	2,662.52	11,568.00	165.00	2,151.93	1,236.00	17,783.45
DK08OSY	1823	Mercedes Sprinter 15 Seater	2,717.96	11,568.00	165.00	3,699.74	1,236.00	19,386.70
DK08OSZ	1824	Mercedes Spinter 15 Seater	3,365.72	11,568.00	165.00	3,491.13	1,236.00	19,825.85
DK58CWM	1830	Mercedes Sprinter 15 Seater	2,621.31	11,568.00	165.00	2,834.11	1,236.00	18,424.42
MV58LNW	1826	Ford Transit Minibus	1,193.69	4,452.00	165.00	1,414.66	1,236.00	8,461.35

South Depot

DK08OSJ	1821	Mercedes Sprinter 15 Seater	1,808.90	11,568.00	165.00	2,260.00	1,236.00	17,037.90
DK08OSX	1825	Mercedes Sprinter 15 Seater	4,422.15	11,568.00	165.00	3,849.91	1,236.00	21,241.06
DK58CWT	1828	Mercedes Sprinter 15 Seater	2,065.10	11,568.00	165.00	1,477.66	1,236.00	16,511.76
DK58CYG	1829	Mercedes Sprinter 15 Seater	2,355.52	11,568.00	165.00	3,332.52	1,236.00	18,657.04
DK58CWO	1831	Mercedes Sprinter 15 Seater	3,337.78	11,568.00	165.00	3,011.34	1,236.00	19,318.12
DK58CWL	1832	Mercedes Sprinter 15 Seater	2,709.17	11,568.00	165.00	2,592.87	1,236.00	18,271.04
MV58LNU	1827	Ford Transit Minibus	1,185.65	4,452.00	165.00	1,935.04	1,236.00	8,973.69
TOTALS		13 Vehicles	34,311.77	136,152.00	2,145.00	36,100.34	16,068.00	224,777.11

COSTS OF 10 'OLDER' VEHICLES FOR 2011/12

REG NUM	FLEET NO	VEHICLE TYPE	MAINT	LEASE	LICENCE	FUEL	ADMIN	TOTAL
North Depot								
BJ03OUV	1759	Mercedes Vario 24 Seater	3,932.96	9,468.00	220.00	3,026.68	1,236.00	17,883.64
BW04USM	1783	Mercedes Vario 24 Seater	4,320.72	9,708.00	220.00	4,511.54	1,236.00	19,996.26
BW04USN	1784	Mercedes Vario 24 Seater	5,327.06	9,708.00	220.00	4,539.94	1,236.00	21,031.00
South Depot								
MK52PDO	1752	Iveco 24 Seater	3,572.88	9,708.00	220.00	3,851.02	1,236.00	18,587.90
BJ03OTX	1763	Mercedes Vario 24 Seater	6,876.61	9,468.00	220.00	3,931.02	1,236.00	21,731.63
BJ03OTY	1764	Mercedes Vario 24 Seater	4,029.21	9,468.00	220.00	1,796.59	1,236.00	16,749.80
BW04USP	1785	Mercedes Vario 24 Seater	3,867.93	9,708.00	220.00	3,135.96	1,236.00	18,167.89
BX54EFE	1786	Mercedes Vario 24 Seater	5,053.28	9,792.00	220.00	2,584.69	1,236.00	18,885.97
BX54EFF	1787	Mercedes Vario 24 Seater	4,806.11	9,708.00	220.00	1,891.41	1,236.00	17,861.52
BX54EFG	1788	Mercedes Vario 24 Seater	6,935.69	9,876.00	220.00	8,761.04	1,236.00	27,028.73
TOTALS		10 Vehicles	48,722.45	96,612.00	2,200.00	38,029.89	12,360.00	197,924.34

Vehicle Repair & Maintenance Budget 2011/12	£206,250
Vehicle Leasing Charges Budget 2011/12	£291,650
Total Vehicle Operations Budget 2011/12	£497,900
Total 'In House' Vehicle Expenditure 2011/12	£422,701
Underspend / Surplus	-£75,199