

Full Council - Wednesday, 28 February 2018

Written Question from Mr Colin McCourt of East Cowes to Cllr Stuart Hutchinson – Cabinet Member for Resources

What is the detailed budget for the floating bridge - including your projected revenue, expenditure and profit, how many staff will be working on the bridge and collecting tickets during the spring, summer, and autumn and realistic attrition of vehicles and pedestrians - that you have used to create this fiscal year 2018 budget?

RESPONSE

“The following table below shows the forecasted estimates against the budget figures for the next financial year. The current income forecast is based on the current year. In addition the numbers of staff currently employed are below.”

Category	Budget 2017/18	Budget 2018/19	Forecast 2018/19
1 EMPLOYEES	384,537	403,596	488,358
2 PREMISES	19,862	19,862	19,862
3 TRANSPORT	47,500	47,500	47,500
4 SUPPLIES & SERVICES	55,195	55,195	55,195
5 OTHER PAYMENTS	39,000	39,000	39,000
7 INCOME	-1,005,473	-1,005,473	-1,005,473
TOTAL PROFIT	-459,379	-440,320	-355,558

In response to the question regarding Floating Bridge staff, we have:

1 x Floating Bridge Supervisor

1 x Floating Bridge Engineer

8 x Full Time Floating Bridge Operatives

7 x Relief/Casual Floating Bridge Operatives

6 x Foot Passenger Ticket Collectors