

## Appendix 1

### London Borough of Brent – Individual Taxicard Budget Figures

Your Borough Budget 2010/11	£168,532
TfL Allocation 2010/11 *	£524,993
Combined Budgets 2010/11	£693,525
Taxicard Spend to August 2010/11	£352,530
Projected Borough Spend 2010/11	£812,724
Projected Budget Shortfall with no borough action	£-119,199
Estimated date your borough will spend its budget with no borough action	6 February 2011
Number of Projected Trips 1 January to 31 March 2011 **	24,513
Estimated Savings 1 Jan to 31 March 2011	
Increase the Minimum Member Charge from £1.50 to £2.50	£24,513
Reduce the Maximum Trip Subsidy by £2.00	£13,309
End Double-Swiping	£19,635
Management Charge Saving	£2,451
Combined Savings	£59,908
Budget Shortfall with borough action on all elements	£-59,291

\* The TfL allocation has been calculated using their contribution to your borough in 2009/10, increased pro rata to take into account a 2.7% budget increase and the amount that was refunded to TfL in 2009/10 because their budget was not fully spent.

\*\* Based on the number of trips taken from 1 January to 31 March 2010 with an increase of 27.05% (the increase of your trips April to August 2010 over the same months in 2009).