

INCREASE IN HOME TO SCHOOL TRANSPORT BUDGETS 2018 TO 2025

FINANCIAL YEAR	BUDGET	NOTES
2018/19	£2,474,000	
2019/20	£2,477,000	
2020/21 (Covid-19 Pandemic)	£2,459,000	Covid and Supplier relief funded in part by Central Government economic supplier relief/inflation affected future outturns.
2021/22 (Covid-19 Pandemic)	£2,495,000	Covid and Supplier relief funded in part by Central Government economic supplier relief/ inflation affected future outturns.
2022/23 (Covid-19 Pandemic)	£2,769,000	Covid and Supplier relief NOT funded in part by Central Government economic supplier relief/inflation affected future outturns. Spend was £3,338,816.
2023/24	£3,778,800	Spend was £5,222,000 (Inflation, rising supplier costs, staffing increases to meet demand, salary and pay award increases not funded by Central Government).
2024/25	£6,644,770	Projected outturn set @ 24.9.24 - £5.9 m (the overall costs include transport for Adult Social Care).