

**Safer Roads Partnership**  
**Budget Review 2008-09**

<b><u>Project Income</u></b>	<b>08/09 Budget</b>	<b>08/09 Actuals</b>	<b>Variation from Budget</b>
LTI Funding	2,642,292	2,559,292	83,000
Highways Agency	-	-	-
Driver Awareness Training	-	558,339	- 558,339
Department of Transport	-	-	-
Interest	-	49,105	- 49,105
<b>Total Project Income</b>	<b>2,642,292</b>	<b>3,166,736</b>	<b>- 524,444</b>
<b><u>Operational Expenses</u></b>			
Staff total	1,422,313	1,333,522	- 88,791
Signs	-	-	-
Camera Maintenance	73,000	113,174	40,174
Monitoring and Research	14,700	12,727	- 1,973
Ancillary Costs	185,585	177,471	- 8,114
Systems/Process Maintenance	187,000	61,100	- 125,900
Vehicles Maintenance	41,500	30,817	- 10,683
New camera Equipment	31,500	152,300	120,800
Supporting Equipment	29,900	-	29,900
Supporting Equipment Maintenance	53,184	4,355	- 48,829
Travel	27,360	31,873	4,513
Accommodation	430,000	328,051	- 101,949
Publicity	150,000	111,296	- 38,704
Audit	3,750	508	- 3,243
Vehicles	48,500	35,400	- 13,100
Training	6,000	-	6,000
RSS Support	18,000	-	18,000
0607 Creditor	-	11,388	11,388
<b>Total Operations</b>	<b>2,722,292</b>	<b>2,403,981</b>	<b>- 318,311</b>
<b><u>Supplementary Expenses</u></b>			
Driver Awareness Training Costs	-	10,266	10,266
<b>Total Expenditure</b>	<b>2,722,292</b>	<b>2,414,247</b>	<b>- 308,045</b>
<b>Total Savings</b>			<b>- 832,489</b>

**Statement of Accounts 2008-09**

There is no formal requirement for an external audit of the Safer Roads Partnership Annual Accounts.

However, the accounts are compiled on the basis of best accounting practice, and in accordance with local authority accounting standards.

In addition, all partners claiming re-imbusement from the Safer Roads Partnership provide an audit certificate, confirming that all monies claimed are valid and in accordance with the conditions laid down by the partnership.