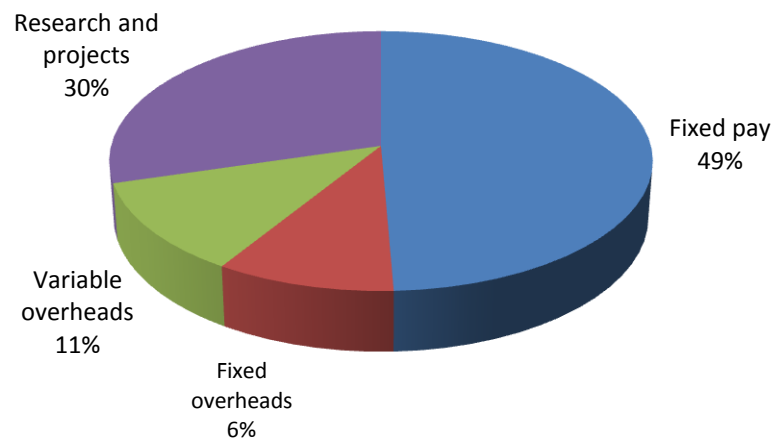
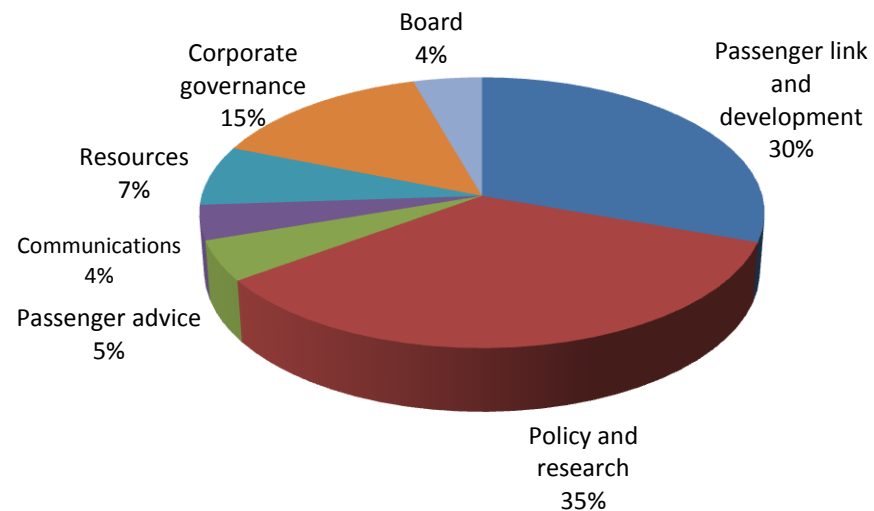


# Passenger Focus Business Plan 2010-11 Indicative Budget for 2010-11

### Budget allocation by cost type



### Budget allocation by team



Budget allocation by cost type	Total £000's	Rail £000's	Bus £000's
Fixed pay	3,996	3,088	908
Fixed overheads	776	533	243
Variable overheads	934	697	237
Research and projects	2,394	1,532	862
<b>Total</b>	<b>8,100</b>	<b>5,850</b>	<b>2,250</b>
Capital for office moves	400	400	
<b>Total</b>	<b>8,500</b>	<b>6,250</b>	<b>2,250</b>