

### Operation Reclaim - Financial implications

	2008/09 (000s)	2009/10 (000s)	2010/11 (000s)
Existing Budgets - mtfp			
Central Traffic CJU CO16	9,970	9,970	9,970
VRES	5,958	5,958	5,958
Total existing budgets as mtfp	15,928	15,928	15,928
<b>Financial impact for growth of 70k vehicles</b>			
Additional expenditure (70k additional vehicles)			
Additional staffing CO16	1,516	1,976	1,976
VRES - removal of vehicles	3,490	6,308	6,308
Total additional costs	5,006	8,284	8,284
<b>Revised budget requirement</b>	<b>20,934</b>	<b>24,212</b>	<b>24,212</b>
Additional Income (70k vehicles)			
Central traffic CJU	-490	-490	-490
VRES - restoration of vehicles	-5,853	-10,086	-10,086
VRES - auction and scrap	-1,046	-1,730	-1,730
<b>Total income (70k)</b>	<b>-7,389</b>	<b>-12,306</b>	<b>-12,306</b>
Net budget requirement	13,545	11,906	11,906
<b>Impact on mtfp (70k vehicles)</b>	<b>-2,383</b>	<b>-4,022</b>	<b>-4,022</b>

### Financial impact for growth of 50k vehicles

Additional expenditure (50k additional vehicles)			
Additional staffing CO16	1,163	1,493	1,493
VRES - removal of vehicles	2,769	4,580	4,580
Total additional costs	3,932	6,073	6,073
<b>Revised budget requirement</b>	<b>19,860</b>	<b>22,001</b>	<b>22,001</b>
Additional Income (50k vehicles)			
Central traffic CJU	-350	-350	-350
VRES - restoration of vehicles	-4,566	-7,593	-7,593
VRES - auction and scrap	-820	-1,302	-1,302
<b>Total income (50k)</b>	<b>-5,736</b>	<b>-9,245</b>	<b>-9,245</b>
Net budget requirement	14,124	12,756	12,756
<b>Impact on mtfp (50k vehicles)</b>	<b>-1,804</b>	<b>-3,172</b>	<b>-3,172</b>

**Financial impact for growth of 35k vehicles**

Additional expenditure (35k additional vehicles)			
Additional staffing CO16	878	1,117	1,117
VRES - removal of vehicles	1,842	2,869	2,869
Total additional costs	2,720	3,986	3,986
<b>Revised budget requirement</b>	<b>18,648</b>	<b>19,914</b>	<b>19,914</b>
Additional Income (35k vehicles)			
Central traffic CJU	-245	-245	-245
VRES - restoration of vehicles	-3,582	-5,685	-5,685
VRES - auction and scrap	-646	-975	-975
<b>Total income (35k)</b>	<b>-4,473</b>	<b>-6,905</b>	<b>-6,905</b>
Net budget requirement	<b>14,175</b>	<b>13,009</b>	<b>13,009</b>
<b>Impact on mtfp (35k vehicles)</b>	<b>-1,753</b>	<b>-2,919</b>	<b>-2,919</b>