

Prior Funding review Expected Income				
		\$000 Budget 2016/17	\$000 Budget 2017/18	\$000 Budget 2018/19
Revenue				
Passenger Levies		28,759	30,636	31,697
Operator Safety Levies				
Operations Safety Levies			793	1,586
Participation Levies		524	524	524
Revenue from Other Services		8,584	5,160	5,160
Crown Funding		3,390	2,551	2,220
Ministry contracted revenue		1,874	1,834	2,125
Interest and Other revenue		474	474	474
Gain /(loss) on Assets		-	-	-
Total		43,605	41,972	43,786

Actual Income		
\$000 2016/17	\$000 2017/18	\$000 2018/19
29,553	31,987	33,236
	768	1,676
548	501	500
7,730	6,998	7,330
3,389	3,354	3,355
2,051	1,842	2,422
886	648	621
44,157	46,098	49,140