

Comparison between 2021/22 and 22/23 budgets (to be approved by TfN Board on 30 June 2022)

	Budget 21/22 £'m	Budget 22/23 £'m	Variance £'m
Operational	9.4	7.3	(2.1)
One off costs in 22/23	-	1.5	1.5
Recharge to NPR programme	(1.5)	-	1.5
Rail North Partnership	1.4	1.6	0.2
Investment Programme Benefits Analysis	0.9	-	(0.9)
Northern Powerhouse Rail	48.5	6.1	(42.4)
Integrated Smart Ticketing	1.5	-	(1.5)
Total	60.2	16.5	(43.7)