ANNEXURE A

GPA AIRTRAIN
CONTRIBUTION COMPARISON

DESCRIPTION									FORECAST									
	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total GPA passengers	593368	713008	985054	1,309,556	1,468,977	1,659,405	2,190,705	2,368,750	2,653,000	2,971,360	3,327,923	3,727,274	4,174,547	4,675,492	5,236,552	5,864,938	6,568,730	7,356,978
Departing Passengers	296,684	356,504	492,527	654,778	741,677	984,100	1,095,353	1,184,375	1,326,500	1,485,680	1,663,962	1,863,637	2,087,273	2,337,746	2,618,276	2,932,469	3,284,365	3,678,489
Airtrain Actual revenues received	£ 103,839	£ 128,341	£ 182,235	£ 247,290	£ 292,726	£ 395,106	£ 274,000	£ 220,000										
Airtrain contribution - Discount Travel Scheme	£ 103,839	£ 128,341	£ 182,235	£ 247,290	£ 292,726	£ 395,106	£ 448,568	£ 494,725	£ 565,174	£ 645,655	£ 737,596	£ 842,630	£ 962,620	£ 1,099,697	£1,256,294	£ 1,435,190	£ 1,639,562	£ 1,873,035
Airtrain contribution - under FSR s.17 Application								£ 290,014	£ 295,814	£ 301,731	£ 307,765	£ 313,920	£ 320,199	£ 326,603	£ 333,135	£ 339,798	£ 346,594	£ 353,525
Airtrain contribution - under GPA Airtrain proposal								£ 548,778	£ 559,754	£ 570,949	£ 582,368	£ 594,015	£ 605,895	£ 618,013	£ 630,373	£ 642,981	£ 655,841	£ 668,957
Inflation 2.0%																		