**Příloha č.1:**

|  |
| --- |
| ČSAD AUTOBUSY České Budějovice a.s. |
|  |  |  |  |  |  |  |  |
| Výchozí Finanční model - Pilotní projekt RUMOBIL |
| **1.4.2018 - 31.7.2018** |
|  |  |  |  |  |  |  |  |
| Linka | Sppoj | jede | Km spoj  | Km za období celkem |  Náklad na km | Náklady den celkem | Poznámka |
| 330012 | 1 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 2 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 3 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 4 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 5 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 6 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 7 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 8 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 9 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 10 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 11 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 12 | 122 | 8 | 976 | 32,29 | 31 515 |   |
| 330012 | 13 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 14 | 122 | 22 | 2684 | 32,29 | 86 666 |   |
| 330012 | 15 | 122 | 12 | 1464 | 32,29 | 47 273 |   |
| 330012 | 16 | 122 | 12 | 1464 | 32,29 | 47 273 |   |
|  |  |  |  |  |  |  |  |
| **celkem**  |  |  |  | **30256** | **km** | **976 966 Kč** | **Kč Bez DPH** |