

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
	2009/10 DRAFT BUDGET 11 2 09	HOUSEHOLD WASTE ELEMENT COUNCIL TAX BASE YEAR 3 + NIL CTAX	HOUSEHOLD TONNAGE YEAR 3 + 100% TONNAGE	OTHER COUNCIL TAX ELEMENT 100%	
EXPENDITURE	£'000	2009/10 £'000	2009/10 £'000	2009/10 £'000	
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	26,155	-	26,155	-	
- CLINICAL WASTE	279	-	279	-	
- IN-VESSEL COMPOSTING FACILITY	3,837	-	3,837	-	
- DRY RECYCLABLE BULKING ARRANGEMENT	3,528	-	3,528	-	
CIVIC AMENITY WASTE	1,603	-	-	1,603	
LANDFILL TAX	9,932	-	8,656	1,276	
HENDON RAIL TRANSFER STATION	790	-	790	-	
HORNSEY STREET TRANSFER STATION	2,771	-	2,771	-	
RECYCLING CREDITS	200	-	-	200	
OTHER RECYCLING INITIATIVES	140	-	-	140	
BMW DIVERSION INCENTIVE SCHEME	526	-	-	526	
AGENCY SERVICES	705	-	153	552	
GOVERNANCE AND OTHER SUPPORT	500	-	-	500	
WASTE STRATEGY AND CONTRACTS TEAM	1,031	-	499	532	
WASTE COMPOSITION SURVEY	200	-	-	200	
WASTE CONTRACT - PROCUREMENT COSTS (CONSULTANTS)	2,970	-	-	2,970	
OTHER PROCUREMENT RELATED COSTS	900	-	-	900	
ANNUAL COMPENSATION	32	-	-	32	
PROVISION FOR POSSIBLE LITIGATION COSTS	50	-	-	50	
REVENUE FUNDING - CAPITAL INVESTMENT	3,663	-	3,663	-	
LATS - USE OF ALLOWANCES	4,308	-	-	4,308	
LATS - TRANSFER TO RESERVE (SURPLUS ALLOWANCES)	-	-	-	-	
TOTAL EXPENDITURE	64,120	-	50,331	13,789	
INCOME					
RENTS	- 86	-	-	86	
INTEREST ON BALANCES	- 255	-	-	255	
LATS - GRANT	- 4,308	-	-	4,308	
TOTAL INCOME	- 4,649	-	-	4,649	
NET EXPENDITURE	59,471	-	50,331	9,140	
CONTINGENCY - GENERAL	750	-	750	-	
2009/10 BUDGET FORECAST	60,221	-	51,081	9,140	
FINANCED BY:		TOTAL ADJUSTED BUDGET		60,221	
REVENUE BALANCES	- 4,428	-	-	4,428	
NON-HOUSEHOLD CHARGES	- 12,146	-	-	12,146	
LEVY	- 43,647	-	-	43,647	
TOTAL FUNDS	- 60,221				
ESTIMATED SHARE OF LEVY BASED UPON DEFRA PROPOSALS					
LESS COST OF NON-HOUSEHOLD WASTE		- -	12,146	-	
ADJUSTED 2009/10 BUDGET TO BE FINANCED BY:		-	38,935	9,140	
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/ADMIN SPLIT)		- -	3,756	672	
ADJUSTED 2009/10 LEVY		-	35,179	8,468	

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 5	COLUMN 6		
	COUNCIL TAX BASE FOR COMPARISON ONLY	HOUSEHOLD WASTE ELEMENT COUNCIL TAX NIL	HOUSEHOLD TONNAGE 100%	OTHER COUNCIL TAX ELEMENT 100%	TOTAL PROPOSED LEVY		
2009/10 COUNCIL TAX BASE	ESTIMATED 2007/08 HOUSEHOLD TONNAGES	SHARE OF THE LEVY					
136,605.00	122,406	BARNET	9,077,689	-	6,977,068	1,761,160	8,738,228
94,100.00	78,097	CAMDEN	6,253,143	-	4,451,482	1,213,170	5,664,652
109,240.00	82,890	ENFIELD	7,259,227	-	4,724,680	1,408,361	6,133,041
71,749.00	83,405	HACKNEY	4,767,872	-	4,754,034	925,014	5,679,048
85,060.00	95,552	HARINGEY	5,652,415	-	5,446,406	1,096,624	6,543,030
84,262.00	79,553	ISLINGTON	5,599,387	-	4,534,473	1,086,335	5,620,808
75,803.00	75,280	LBWF	5,037,268	-	4,290,914	977,279	5,268,193
656,819.00	617,183		43,647,000	-	35,179,057	8,467,943	43,647,000