

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5		
	2009/10 BUDGET FORECAST 10 12 08	HOUSEHOLD COUNCIL TAX BASE YEAR 3 + NIL CTAX	WASTE ELEMENT HOUSEHOLD TONNAGE YEAR 3 + 100% TONNAGE	OTHER COUNCIL TAX ELEMENT 100%			
	£'000	2009/10 £'000	2009/10 £'000	2009/10 £'000			
EXPENDITURE							
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	27,099	-	27,099	-			
- CLINICAL WASTE	294	-	294	-			
- IN-VESSEL COMPOSTING FACILITY	3,941	-	3,941	-			
- DRY RECYCLABLE BULKING ARRANGEMENT	3,869	-	3,869	-			
CIVIC AMENITY WASTE	1,655	-	-	1,655			
LANDFILL TAX	10,107	-	8,817	1,290			
HENDON RAIL TRANSFER STATION	796	-	796	-			
HORNSEY STREET TRANSFER STATION	2,771	-	2,771	-			
RECYCLING CREDITS	283	-	-	283			
OTHER RECYCLING INITIATIVES	140	-	-	140			
BMW DIVERSION INCENTIVE SCHEME	526	-	-	526			
AGENCY SERVICES	730	-	157	573			
GOVERNANCE AND OTHER SUPPORT	500	-	-	500			
WASTE STRATEGY AND CONTRACTS TEAM	1,016	-	468	548			
WASTE COMPOSITION SURVEY	200	-	-	200			
WASTE CONTRACT - PROCUREMENT COSTS	2,970	-	-	2,970			
OTHER PROCUREMENT RELATED COSTS	900	-	-	900			
ANNUAL COMPENSATION	35	-	-	35			
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	65,853	-	51,875	13,978			
INCOME							
RENTS	- 92	-	-	92			
INTEREST ON BALANCES	- 255	-	-	255			
LATS - GRANT	- 4,308	-	-	4,308			
TOTAL INCOME	- 4,655	-	-	4,655			
NET EXPENDITURE	61,198	-	51,875	9,323			
CONTINGENCY	750	-	750	-			
2009/10 BUDGET FORECAST	61,948	-	52,625	9,323			
FINANCED BY:		TOTAL ADJUSTED BUDGET		61,948			
REVENUE BALANCES	- 3,292						
NON-HOUSEHOLD CHARGES	- 12,583						
LEVY	- 46,073						
TOTAL FUNDS	- 61,948						
ESTIMATED SHARE OF LEVY DEFAULT ARRANGEMENTS							
LESS COST OF NON-HOUSEHOLD WASTE		- -	12,583	-			
ADJUSTED 2009/10 BUDGET TO BE FINANCED BY:			40,042	9,323			
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/OTHER SPLIT)		- -	2,797	495			
ADJUSTED 2009/10 LEVY			37,245	8,828			
NB							
THESE FIGURES		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 5		
WILL CHANGE		COUNCIL TAX	HOUSEHOLD	WASTE ELEMENT	OTHER		
S/BE 2009/10		BASE	COUNCIL TAX	HOUSEHOLD	COUNCIL TAX		
COUNCIL TAX BASE		FOR COMPARISON ONLY	NIL	TONNAGE	ELEMENT		
				100%	100%		
	ACTUAL	SHARE OF			TOTAL		
2008/09	2007/08	THE LEVY			PROPOSED		
COUNCIL	HOUSEHOLD				LEVY		
TAX BASE	TONNAGES						
135,944.00	122,406	BARNET	9,610,079	-	7,386,893	1,841,286	9,228,179
93,580.00	78,097	CAMDEN	6,615,307	-	4,712,957	1,267,489	5,980,446
108,354.00	82,890	ENFIELD	7,659,702	-	5,002,202	1,467,595	6,469,797
70,173.00	83,405	HACKNEY	4,960,631	-	5,033,281	950,454	5,983,736
85,056.00	95,552	HARINGEY	6,012,732	-	5,766,322	1,152,036	6,918,359
83,426.80	79,553	ISLINGTON	5,897,562	-	4,800,823	1,129,970	5,930,793
75,214.00	75,280	LBWF	5,316,987	-	4,542,958	1,018,732	5,561,690
651,747.80	617,183		46,073,000	-	37,245,437	8,827,563	46,073,000

2009/10 levy - budget forecast 10 12 08