

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5		
	2008/09 DRAFT BUDGET 06 2 08	HOUSEHOLD WASTE ELEMENT COUNCIL TAX BASE YEAR 3 + COUNCIL TAX 2008/09 £'000	HOUSEHOLD TONNAGE YEAR 3 + TONNAGE 2008/09 £'000	OTHER COUNCIL TAX ELEMENT 100%			
EXPENDITURE							
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	26,912	-	26,912	-			
- CLINICAL WASTE	283	-	283	-			
- IN-VESSEL COMPOSTING FACILITY	3,481	-	3,481	-			
- DRY RECYCLABLE BULKING ARRANGEMENT	2,961	-	2,961	-			
CIVIC AMENITY WASTE	1,659	-	-	1,659			
LANDFILL TAX	8,309	-	7,183	1,126			
HENDON RAIL TRANSFER STATION	408	-	408	-			
HORNSEY STREET TRANSFER STATION	2,716	-	2,716	-			
RECYCLING CREDITS	151	-	-	151			
OTHER RECYCLING INITIATIVES	119	-	-	119			
BMW DIVERSION INCENTIVE SCHEME	231	-	-	231			
AGENCY SERVICES	551	-	148	403			
WASTE STRATEGY AND CONTRACTS TEAM	912	-	442	470			
WASTE CONTRACT - PROCUREMENT COSTS (CONSULTANTS)	2,783	-	-	2,783			
ANNUAL COMPENSATION	34	-	-	34			
PROVISION FOR POSSIBLE LITIGATION COSTS	50	-	-	50			
REVENUE FUNDING - CAPITAL INVESTMENT	552	-	552	-			
LATS - USE OF ALLOWANCES	5,146	-	-	5,146			
LATS - TRANSFER TO RESERVE (SURPLUS ALLOWANCES)	1,033	-	-	1,033			
TOTAL EXPENDITURE	58,291	-	45,086	13,205			
INCOME							
RENTS	- 89	-	-	89			
INTEREST ON BALANCES	- 650	-	-	650			
LATS - GRANT	- 6,179	-	-	6,179			
TOTAL INCOME	- 6,918	-	-	6,918			
NET EXPENDITURE	51,373	-	45,086	6,287			
CONTINGENCY - GENERAL	500	-	500	-			
2008/09 BUDGET FORECAST	51,873	-	45,586	6,287			
FINANCED BY:		TOTAL ADJUSTED BUDGET		51,873			
REVENUE BALANCES	- 3,164						
NON-HOUSEHOLD CHARGES	- 10,880						
LEVY	- 37,829						
TOTAL FUNDS	- 51,873						
ESTIMATED SHARE OF LEVY BASED UPON DEFRA PROPOSALS							
LESS COST OF NON-HOUSEHOLD WASTE		- -	10,880	-			
ADJUSTED 2008/09 BUDGET TO BE FINANCED BY:		-	34,706	6,287			
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/ADMIN SPLIT)		- -	2,781	383			
ADJUSTED 2008/09 LEVY		-	31,925	5,904			
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5		
	COUNCIL TAX BASE FOR COMPARISON ONLY	HOUSEHOLD WASTE ELEMENT COUNCIL TAX NIL	HOUSEHOLD TONNAGE 100%	OTHER COUNCIL TAX ELEMENT 100%	TOTAL PROPOSED LEVY		
2008/09 COUNCIL TAX BASE	37,829,000	-	31,925,476	5,903,524	37,829,000		
2006/07 HOUSEHOLD TONNAGES							
135,944.00 provisional	122,480	BARNET	7,890,515	-	6,191,132	1,231,379	7,422,511
93,580.00	80,171	CAMDEN	5,431,606	-	4,052,492	847,647	4,900,139
108,354.00	86,174	ENFIELD	6,289,125	-	4,355,933	981,469	5,337,402
70,173.00 provisional	91,435	HACKNEY	4,073,009	-	4,621,866	635,626	5,257,492
85,056.00	92,804	HARINGEY	4,936,854	-	4,691,066	770,436	5,461,502
83,426.80 provisional	79,892	ISLINGTON	4,842,291	-	4,038,389	755,679	4,794,068
75,214.00	78,630	LBWF	4,365,600	-	3,974,598	681,288	4,655,886
651,747.80	631,586		37,829,000	-	31,925,476	5,903,524	37,829,000