

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6
	2008/09 BUDGET FORECAST 12 12 07	HOUSEHOLD WASTE ELEMENT COUNCIL TAX BASE YEAR 3 + NIL CTAX	HOUSEHOLD TONNAGE YEAR 3 + 100% TONNAGE	TOTAL YEAR 3 +	OTHER COUNCIL TAX ELEMENT 100%	
EXPENDITURE	£'000	2008/09 £'000	2008/09 £'000	2008/09 £'000	2008/09 £'000	
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	27,155	-	27,155	27,155	-	
- CLINICAL WASTE	285	-	285	285	-	
- FRIDGES AND FREEZERS	30	-	30	30	-	
- IN-VESSEL COMPOSTING FACILITY	3,087	-	3,087	3,087	-	
- DRY RECYCLABLE BULKING ARRANGEMENT	3,614	-	3,614	3,614	-	
CIVIC AMENITY WASTE	1,640	-	-	-	1,640	
LANDFILL TAX	8,559	-	7,704	7,704	855	
HAZARDOUS WASTE - TV AND COMPUTER SCREENS	10	-	10	10	-	
HENDON RAIL TRANSFER STATION	409	-	409	409	-	
HORNSEY STREET TRANSFER STATION	2,800	-	2,800	2,800	-	
RECYCLING CREDITS	540	-	-	-	540	
OTHER RECYCLING INITIATIVES	25	-	-	-	25	
BMW DIVERSION INCENTIVE SCHEME	231	-	-	-	231	
AGENCY SERVICES	535	-	116	116	419	
WASTE STRATEGY AND CONTRACTS TEAM	902	-	383	383	519	
WASTE CONTRACT - PROCUREMENT COSTS (CONSULTANTS)	2,626	-	-	-	2,626	
ANNUAL COMPENSATION	35	-	-	-	35	
PROVISION FOR POSSIBLE LITIGATION COSTS	50	-	-	-	50	
CONTRIBUTION TO EARMARKED RESERVE	-	-	-	-	-	
REVENUE FUNDIN - CAPITAL INVESTMENT	860	-	860	860	-	
LATS - USE OF ALLOWANCES	6,179	-	-	-	6,179	
LATS - TRANSFER TO RESERVE (SURPLUS ALLOWANCES)	-	-	-	-	-	
<b>TOTAL EXPENDITURE</b>	<b>59,572</b>	<b>-</b>	<b>46,453</b>	<b>46,453</b>	<b>13,119</b>	
<b>INCOME</b>						
RENTS	- 89	-	-	-	89	
INTEREST ON BALANCES	- 650	-	-	-	650	
LATS - GRANT	- 6,179	-	-	-	6,179	
<b>TOTAL INCOME</b>	<b>- 6,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,918</b>	
<b>NET EXPENDITURE</b>	<b>52,654</b>	<b>-</b>	<b>46,453</b>	<b>46,453</b>	<b>6,201</b>	
CONTINGENCY - GENERAL	500	-	500	500	-	
2008/09 BUDGET FORECAST	53,154	-	46,953	46,953	6,201	
<b>FINANCED BY:</b>		<b>TOTAL ADJUSTED BUDGET</b>			<b>53,154</b>	
REVENUE BALANCES	- 2,987					
NON-HOUSEHOLD CHARGES	- 10,913	<b>PROPOSED NON-HSE TONNES</b>				
LEVY	- 39,254					
<b>TOTAL FUNDS</b>	<b>- 53,154</b>					
<b>ESTIMATED SHARE OF LEVY BASED UPON DEFRA PROPOSALS</b>						
LESS COST OF NON-HOUSEHOLD WASTE		-	10,913	10,913	-	
ADJUSTED 2008/09 BUDGET TO BE FINANCED BY:		-	36,040	36,040	6,201	
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/ADMIN SPLIT)		-	2,639	2,639	348	
ADJUSTED 2008/09 LEVY		-	33,401	33,401	5,853	

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	COUNCIL TAX BASE FOR COMPARISON ONLY	HOUSEHOLD WASTE ELEMENT COUNCIL TAX NIL	HOUSEHOLD TONNAGE 100%	TOTAL	OTHER COUNCIL TAX ELEMENT 100%	TOTAL PROPOSED LEVY
<b>NB THESE FIGURES WILL CHANGE S/BE 2008/09 DATA</b>						
2007/08 COUNCIL TAX BASE	39,254,000	-	33,401,466	33,401,466	5,852,534	39,254,000
135,345.00	2006/07 HOUSEHOLD TONNAGES					
92,250.00	122,480	BARNET	6,477,363	6,477,363	1,226,563	7,703,926
108,068.00	80,171	CAMDEN	4,239,849	4,239,849	836,015	5,075,864
68,563.00	86,174	ENFIELD	4,557,318	4,557,317	979,366	5,536,683
84,468.00	91,435	HACKNEY	4,835,546	4,835,546	621,352	5,456,898
82,597.19	92,804	HARINGEY	4,907,946	4,907,945	765,491	5,673,436
74,506.00	79,892	ISLINGTON	4,225,094	4,225,093	748,537	4,973,630
	78,630	LBWF	4,158,353	4,158,353	675,210	4,833,563
						-
645,797.19	631,586		33,401,466	33,401,466	5,852,534	39,254,000

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