

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6		
	2007/08 BUDGET FORECAST	HOUSEHOLD COUNCIL TAX BASE YEAR 2 33.4% CTAX	WASTE ELEMENT HOUSEHOLD TONNAGE YEAR 2 66.6% TONNAGE	TOTAL YEAR 2	OTHER COUNCIL TAX ELEMENT 100%			
EXPENDITURE	£'000	2007/08 £'000	2007/08 £'000	2007/08 £'000	2007/08 £'000			
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	26,291	8,781	17,510	26,291	-			
- CLINICAL WASTE	253	85	168	253	-			
- FRIDGES AND FREEZERS	526	176	350	526	-			
- IN-VESSEL COMPOSTING FACILITY	1,777	594	1,183	1,777	-			
- DRY RECYCLABLE BULKING ARRANGEMENT	1,571	525	1,046	1,571	-			
CIVIC AMENITY WASTE	1,626	-	-	-	1,626			
LANDFILL TAX	7,190	2,116	4,219	6,335	855			
HAZARDOUS WASTE - TV AND COMPUTER SCREENS	205	68	137	205	-			
HENDON RAIL TRANSFER STATION	447	149	298	447	-			
HORNSEY STREET TRANSFER STATION	2,967	991	1,976	2,967	-			
RECYCLING CREDITS	3,330	-	-	-	3,330			
OTHER RECYCLING INITIATIVES	175	-	-	-	175			
BMW DIVERSION INCENTIVE SCHEME	582	-	-	-	582			
AGENCY SERVICES	509	30	60	90	419			
WASTE STRATEGY AND CONTRACTS TEAM	941	141	281	422	519			
WASTE CONTRACT - PROCUREMENT COSTS (CONSULTANTS)	500	-	-	-	500			
WASTE CONTRACT - IN-HOUSE SUPPORT	200	-	-	-	200			
ANNUAL COMPENSATION	33	-	-	-	33			
PROVISION FOR POSSIBLE LITIGATION COSTS	50	-	-	-	50			
CONTRIBUTION TO EARMARKED RESERVE	60	-	-	-	60			
LATS - USE OF ALLOWANCES	5,875	-	-	-	5,875			
LATS - TRANSFER TO RESERVE (SURPLUS ALLOWANCES)	808	-	-	-	808			
TOTAL EXPENDITURE	55,916	13,655	27,229	40,884	15,032			
INCOME								
RENTS	- 83	-	-	-	83			
INTEREST ON BALANCES	- 750	-	-	-	750			
LATS - GRANT	- 6,683	-	-	-	6,683			
TOTAL INCOME	- 7,516	-	-	-	7,516			
NET EXPENDITURE	48,400	13,655	27,229	40,884	7,516			
CONTINGENCY - GENERAL	550	184	366	550	-			
2007/08 BUDGET FORECAST	48,950	13,839	27,595	41,434	7,516			
FINANCED BY:		TOTAL ADJUSTED BUDGET			48,950			
REVENUE BALANCES	- 4,872							
NON-HOUSEHOLD CHARGES	- 8,895							
LEVY	- 35,183							
TOTAL FUNDS	- 48,950							
ESTIMATED SHARE OF LEVY BASED UPON DEFRA PROPOSALS - ADJUSTED FOR THE SECOND OF A THREE-YEAR TRANSITIONAL ARRANGEMENT								
LESS COST OF NON-HOUSEHOLD WASTE		- 2,971	- 5,924	- 8,895	-			
ADJUSTED 2007/08 BUDGET TO BE FINANCED BY:		10,868	21,671	32,539	7,516			
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/ADMIN SPLIT)		- 1,377	- 2,747	- 4,124	748			
ADJUSTED 2007/08 LEVY		9,491	18,924	28,415	6,768			
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	
NB THESE FIGURES WILL CHANGE		CURRENT COUNCIL TAX BASE	HOUSEHOLD COUNCIL TAX YEAR 2 ONE-THIRD	WASTE ELEMENT HOUSEHOLD TONNAGE TWO-THIRDS	TOTAL	OTHER COUNCIL TAX ELEMENT 100%	TOTAL PROPOSED LEVY	
2006/07 COUNCIL TAX BASE	2005/06 HOUSEHOLD TONNAGES	SHARE OF THE LEVY	35,183,000	9,490,632	18,924,436	28,415,068	6,767,932	35,183,000
135,103.00	113,975	BARNET	7,445,597	2,008,453	3,544,872	5,553,325	1,432,263	6,985,588
91,450.00	80,027	CAMDEN	5,039,857	1,359,504	2,489,015	3,848,519	969,486	4,818,005
106,755.00	88,697	ENFIELD	5,883,324	1,587,030	2,758,670	4,345,700	1,131,738	5,477,438
66,973.00	87,657	HACKNEY	3,690,917	995,627	2,726,324	3,721,951	709,998	4,431,949
83,739.00	86,801	HARINGEY	4,614,900	1,244,872	2,699,701	3,944,573	887,739	4,832,312
79,807.02	74,081	ISLINGTON	4,398,207	1,186,418	2,304,081	3,490,499	846,055	4,336,554
74,581.00	77,222	LBWF	4,110,198	1,108,728	2,401,773	3,510,501	790,653	4,301,154

638,408.02

608,460

35,183,000

9,490,632

18,924,436

28,415,068

6,767,932

35,183,000