

NORTH LONDON WASTE AUTHORITY

	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6
	2006/07 BUDGET FORECAST	HOUSEHOLD WASTE ELEMENT COUNCIL TAX BASE YEAR 1 TWO-THIRDS	HOUSEHOLD WASTE ELEMENT HOUSEHOLD TONNAGE YEAR 1 ONE-THIRD	HOUSEHOLD WASTE ELEMENT TOTAL YEAR 1	OTHER COUNCIL TAX ELEMENT 100%	
EXPENDITURE	£'000	2006/07 £'000	2006/07 £'000	2006/07 £'000	2006/07 £'000	
- MAIN WASTE DISPOSAL CONTRACT (Ex CA Waste)	26,879	17,928	8,951	26,879	-	
- CLINICAL WASTE	236	157	79	236	-	
- FRIDGES AND FREEZERS	482	321	161	482	-	
- IN-VESSEL COMPOSTING FACILITY	1,710	1,141	569	1,710	-	
- DRY RECYCLABLE BULKING ARRANGEMENT	1,211	808	403	1,211	-	
CIVIC AMENITY WASTE	1,706	-	-	-	1,706	
LANDFILL TAX	6,592	3,847	1,921	5,768	824	
LWL LEGISLATIVE REVIEW - HAZARDOUS WASTE	-	-	-	-	-	
LWL LEGISLATIVE REVIEW - EDMONTON RATING	-	-	-	-	-	
HAZARDOUS WASTE - TV AND COMPUTER SCREENS	109	73	36	109	-	
WEEE DIRECTIVE	750	500	250	750	-	
HENDON RAIL TRANSFER STATION	414	276	138	414	-	
HORNSEY STREET TRANSFER STATION	2,652	1,769	883	2,652	-	
RECYCLING CREDITS	5,680	-	-	-	5,680	
OTHER RECYCLING INITIATIVES	100	-	-	-	100	
LATS DIVERSION INCENTIVE SCHEME	432	-	-	-	432	
AGENCY SERVICES	487	45	23	68	419	
WASTE STRATEGY AND CONTRACTS TEAM	846	218	109	327	519	
WASTE STRATEGY - PROCUREMENT COSTS	500	-	-	-	500	
ANNUAL COMPENSATION	32	-	-	-	32	
PROVISION FOR POSSIBLE LITIGATION COSTS	50	-	-	-	50	
CONTRIBUTION TO EARMARKED RESERVE	50	-	-	-	50	
TOTAL EXPENDITURE	50,918	27,084	13,522	40,606	10,312	
INCOME						
RENTS	- 82	-	-	-	82	
INTEREST ON BALANCES	- 850	-	-	-	850	
TOTAL INCOME	- 932	-	-	-	932	
NET EXPENDITURE	49,986	27,084	13,522	40,606	9,380	
CONTINGENCY - GENERAL	500	334	167	500	-	
CONTINGENCY - RESERVE	-	-	-	-	-	
2006/07 BUDGET FORECAST	50,486	27,418	13,688	41,106	9,380	
FINANCED BY:		TOTAL ADJUSTED BUDGET			50,486	
REVENUE BALANCES	- 8,609	-	-	-	8,609	
NON-HOUSEHOLD CHARGES	- 8,646	-	-	-	8,646	
LEVY	- 33,231	-	-	-	33,231	
TOTAL FUNDS	- 50,486					
ESTIMATED SHARE OF LEVY BASED UPON DEFRA PROPOSALS - ADJUSTED FOR THE FIRST OF A THREE-YEAR TRANSITIONAL ARRANGEMENT						
LESS COST OF NON-HOUSEHOLD WASTE		- 5,767	- 2,879	- 8,646	-	
ADJUSTED 2006/07 BUDGET TO BE FINANCED BY:		21,651	10,809	32,460	9,380	
USE OF REVENUE BALANCES (PRO RATA TO HOUSEHOLD/ADMIN SPLIT)		- 4,675	- 2,334	- 7,009	- 1,600	
ADJUSTED 2006/07 LEVY		16,975	8,475	25,451	7,780	

			COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6
		SHARE OF THE LEVY	CURRENT COUNCIL TAX BASE	HOUSEHOLD COUNCIL TAX YEAR 1 TWO-THIRDS	HOUSEHOLD WASTE ELEMENT HOUSEHOLD TONNAGE ONE-THIRD	HOUSEHOLD WASTE ELEMENT TOTAL	OTHER COUNCIL TAX ELEMENT 100%	TOTAL PROPOSED LEVY
2006/07 COUNCIL TAX BASE	2004/05 HOUSEHOLD TONNAGES		33,231,000	16,975,484	8,475,017	25,450,501	7,780,499	33,231,000
135,103.00	118,359	BARNET	7,032,505	3,592,434	1,611,715	5,204,149	1,646,547	6,850,696
91,450.00	80,740	CAMDEN	4,760,239	2,431,686	1,099,451	3,531,137	1,114,533	4,645,670
106,755.00	91,490	ENFIELD	5,556,909	2,838,651	1,245,836	4,084,487	1,301,060	5,385,547
66,973.00	86,547	HACKNEY	3,486,140	1,780,835	1,178,526	2,959,361	816,223	3,775,584
83,739.00	89,283	HARINGEY	4,358,859	2,226,648	1,215,782	3,442,430	1,020,556	4,462,986
79,807.02	75,603	ISLINGTON	4,154,188	2,122,096	1,029,499	3,151,595	972,636	4,124,231
74,581.00	80,355	LBWF	3,882,159	1,983,134	1,094,208	3,077,342	908,944	3,986,286
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638,408.02	622,377		33,231,000	16,975,484	8,475,017	25,450,501	7,780,499	33,231,000