

ENVIRONMENT & WASTE MANAGEMENT SERVICES, CLIMATE CHANGE AND GREEN AGENDA**REVENUE BUDGET 2022/23**

| Net Budget 2021/22 £ | | Employees £ | Running Expenses £ | Internal Income £ | Gross Budget | External Income £ | Net Budget 2022/23 £ |
|----------------------------|---|------------------|--------------------------|----------------------|-------------------|----------------------|----------------------------|
| | ENVIRONMENT & TRANSPORT DEPARTMENT | | | | | | |
| | ENVIRONMENT & WASTE MANAGEMENT | | | | | | |
| 419,431 | E&W Branch Management | 417,346 | 2,472 | 0 | 419,818 | 0 | 419,818 |
| | Commissioning | | | | | | |
| 1,263,488 | Staffing and Admin | 1,449,313 | 7,700 | -132,381 | 1,324,632 | -14,000 | 1,310,632 |
| 788,056 | Initiatives | 122,624 | 1,015,404 | -109,800 | 1,028,228 | -170,873 | 857,355 |
| 60,000 | Recycling & Reuse credits | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 |
| 2,111,544 | | 1,571,937 | 1,083,104 | -242,181 | 2,412,860 | -184,873 | 2,227,987 |
| | Waste Management Delivery | | | | | | |
| 331,713 | Staffing & Admin | 366,823 | 3,241 | -20,000 | 350,064 | 0 | 350,064 |
| 9,343,941 | Landfill | 0 | 9,895,291 | 0 | 9,895,291 | 0 | 9,895,291 |
| 8,802,000 | Treatment & Contracts | 0 | 8,265,650 | 0 | 8,265,650 | 0 | 8,265,650 |
| 2,209,000 | Dry Recycling | 0 | 2,874,000 | 0 | 2,874,000 | -665,000 | 2,209,000 |
| 1,591,000 | Composting Contracts | 0 | 1,591,000 | 0 | 1,591,000 | 0 | 1,591,000 |
| 3,710,637 | Recycling & Household Waste | 3,021,935 | 1,265,939 | -12,000 | 4,275,874 | -591,291 | 3,684,583 |
| 2,208,367 | Haulage & Waste Transfer | 572,170 | 1,721,578 | -20,000 | 2,273,748 | -5,000 | 2,268,748 |
| -1,458,000 | Income | 0 | 0 | 0 | 0 | -1,503,000 | -1,503,000 |
| -30,000 | WEEE Funding | 0 | 0 | 0 | 0 | -32,000 | -32,000 |
| 26,708,658 | | 3,960,928 | 25,616,699 | -52,000 | 29,525,627 | -2,796,291 | 26,729,336 |
| 29,239,633 | | 5,950,210 | 26,702,275 | -294,181 | 32,358,304 | -2,981,164 | 29,377,140 |
| | Departmental & Business Management | | | | | | |
| 2,012,175 | Management & Admin | 2,100,773 | 708,230 | -775,104 | 2,033,899 | -6,000 | 2,027,899 |
| 425,196 | Departmental Costs | 55,250 | 499,293 | -5,000 | 549,543 | -168,500 | 381,043 |
| 2,437,371 | | 2,156,023 | 1,207,523 | -780,104 | 2,583,442 | -174,500 | 2,408,942 |
| 31,677,004 | TOTAL | 8,106,233 | 27,909,798 | -1,074,285 | 34,941,746 | -3,155,664 | 31,786,082 |
| | CHIEF EXECUTIVES DEPARTMENT | | | | | | |
| 0 | Growth Unit | 135,000 | 0 | 0 | 135,000 | 0 | 135,000 |
| 0 | | 135,000 | 0 | 0 | 135,000 | 0 | 135,000 |
| | CORPORATE RESOURCES DEPARTMENT | | | | | | |
| -17,723 | Forestry | 484,255 | 130,790 | -375,896 | 239,149 | -153,000 | 86,149 |
| 234,887 | Country Parks | 525,374 | 414,236 | 0 | 939,610 | -744,750 | 194,860 |
| 217,164 | TOTAL | 1,009,629 | 545,026 | -375,896 | 1,178,759 | -897,750 | 281,009 |
| 31,894,168 | TOTAL | 9,250,862 | 28,454,824 | -1,450,181 | 36,255,505 | -4,053,414 | 32,202,091 |

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