

ENVIRONMENT & WASTE MANAGEMENT SERVICES, CLIMATE CHANGE AND GREEN AGENDA**REVENUE BUDGET 2023/24**

Net Budget 2022/23 £	*	Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget 2023/24 £
ENVIRONMENT & TRANSPORT DEPARTMENT							
ENVIRONMENT & WASTE MANAGEMENT							
443,784	S/D	441,311	1,900	0	443,211	0	443,211
Commissioning							
1,440,834	S/D	1,530,237	6,600	-70,470	1,466,367	-14,000	1,452,367
864,377	S/D	177,585	852,575	-192,750	837,410	-148,173	689,237
60,000	S	0	50,000	0	50,000	0	50,000
2,365,211		1,707,822	909,175	-263,220	2,353,777	-162,173	2,191,604
Waste Management Delivery							
380,656	S	524,161	0	-143,504	380,657	0	380,657
10,166,065	S	0	3,401,066	0	3,401,066	-276	3,400,790
8,863,650	S	0	14,908,650	0	14,908,650	0	14,908,650
2,449,000	S	0	3,114,000	0	3,114,000	-665,000	2,449,000
1,904,000	S	0	1,814,000	0	1,814,000	0	1,814,000
4,158,499	S	3,531,311	1,483,533	-277,610	4,737,234	-582,376	4,154,858
2,516,090	S	464,495	1,746,611	-5,000	2,206,106	0	2,206,106
-1,503,000	S/D	0	0	0	0	-1,548,000	-1,548,000
-32,000	S/D	0	0	0	0	-62,000	-62,000
28,902,960		4,519,967	26,467,860	-426,114	30,561,713	-2,857,652	27,704,061
31,711,955		6,669,101	27,378,935	-689,334	33,358,702	-3,019,825	30,338,877
Departmental & Business Management							
2,241,713	S/D	2,336,108	123,440	-202,357	2,257,191	-6,000	2,251,191
448,051	D	55,250	1,147,192	-356,000	846,442	-168,500	677,942
2,689,764		2,391,358	1,270,632	-558,357	3,103,633	-174,500	2,929,133
34,401,719	TOTAL	9,060,459	28,649,567	-1,247,691	36,462,335	-3,194,325	33,268,010
CHIEF EXECUTIVES DEPARTMENT							
0	S/D	144,643	0	0	144,643	0	144,643
0		144,643	0	0	144,643	0	144,643
CORPORATE RESOURCES DEPARTMENT							
-13,851	S/D	503,152	58,231	-352,497	208,886	-237,741	-28,855
194,860	S/D	498,685	404,811	0	903,496	-892,297	11,199
100,000	D	0	100,000	0	100,000	0	100,000
281,009	TOTAL	1,001,837	563,042	-352,497	1,212,382	-1,130,038	82,344
34,682,728	TOTAL	10,206,939	29,212,609	-1,600,188	37,819,360	-4,324,363	33,494,997

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