

ENVIRONMENT & WASTE**REVENUE BUDGET 2024/25**

Net Budget 2023/24 £		*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
	ENVIRONMENT & WASTE							
	Environment & Waste Management							
446,654	Management	S/D	449,884	1,900	0	451,784	0	451,784
	Environment & Waste Management Commissioning							
1,464,142	Staffing and Admin	S/D	1,547,682	5,700	-76,484	1,476,898	-14,000	1,462,898
706,542	Initiatives	S/D	239,759	870,364	-125,750	984,373	-302,420	681,953
50,000	Recycling & Reuse credits	S	0	50,000	0	50,000	0	50,000
	Waste Management Delivery							
384,680	Staffing & Admin	S	578,960	257,956	-171,000	665,916	0	665,916
3,597,239	Landfill	S	0	3,977,872	0	3,977,872	0	3,977,872
16,720,650	Treatment & Contracts	S	0	16,630,017	0	16,630,017	0	16,630,017
2,563,000	Dry Recycling	S	0	3,228,000	0	3,228,000	-665,000	2,563,000
1,989,000	Composting Contracts	S	0	1,989,000	0	1,989,000	0	1,989,000
4,371,969	Recycling & Household Waste	S	3,373,586	2,077,753	-77,000	5,374,339	-587,370	4,786,969
2,376,929	Haulage & Waste Transfer	S	464,324	1,845,604	-5,000	2,304,928	0	2,304,928
-1,548,000	Income	S/D	0	0	0	0	-1,548,000	-1,548,000
-62,000	WEEE Funding	S/D	0	0	0	0	-82,000	-82,000
33,060,806	TOTAL		6,654,196	30,934,166	-455,234	37,133,128	-3,198,790	33,934,338
	Departmental & Business Management							
2,269,755	Management & Admin	S/D	2,280,969	128,548	-82,833	2,326,684	-6,000	2,320,684
780,547	Departmental Costs	D	56,000	1,069,586	-116,000	1,009,586	-168,500	841,086
3,050,302	TOTAL		2,336,969	1,198,134	-198,833	3,336,270	-174,500	3,161,770
36,111,108	TOTAL		8,991,165	32,132,300	-654,067	40,469,398	-3,373,290	37,096,108

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