

**ENVIRONMENT & WASTE****REVENUE BUDGET 2025/26**

Net Budget 2024/25 £	*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £	
<b>ENVIRONMENT &amp; WASTE</b>								
<b>Environment &amp; Waste Management</b>								
463,553		Management	S/D 461,653	1,900	0	463,553	0	463,553
<b>Environment &amp; Waste Management Commissioning</b>								
1,544,374	S/D	Staffing and Admin	1,728,043	300,421	-33,000	1,995,464	-401,783	1,593,680
296,043	S/D	Initiatives	67,444	615,025	-321,750	360,719	-67,444	293,275
51,500	S	Recycling & Reuse credits	0	51,500	0	51,500	0	51,500
<b>Waste Management Delivery</b>								
398,556	S	Staffing & Admin	700,316	1,761	-71,425	630,652	0	630,652
4,138,661	S	Landfill	0	2,227,877	0	2,227,877	0	2,227,877
17,200,017	S	Treatment & Contracts	0	19,165,801	0	19,165,801	0	19,165,801
2,663,000	S	Dry Recycling	0	3,128,000	0	3,128,000	-665,000	2,463,000
2,038,000	S	Composting Contracts	0	2,038,000	0	2,038,000	0	2,038,000
5,330,897	S	Recycling & Household Waste	3,688,820	2,118,201	-257,383	5,549,638	-617,340	4,932,298
2,556,005	S	Haulage & Waste Transfer	527,997	2,033,008	0	2,561,005	-5,000	2,556,005
-1,548,000	S/D	Income	51,425	0	-51,425	0	-1,598,000	-1,598,000
-82,000	S/D	WEEE Funding	0	0	0	0	-82,000	-82,000
<b>35,050,606</b>		<b>TOTAL</b>	<b>7,225,698</b>	<b>31,681,493</b>	<b>-734,983</b>	<b>38,172,208</b>	<b>-3,436,567</b>	<b>34,735,641</b>
<b>Departmental &amp; Business Management</b>								
2,481,881	S/D	Management & Admin	2,412,226	124,609	-44,348	2,492,487	-21,337	2,471,150
837,160	D	Departmental Costs	83,000	1,022,829	-6,000	1,099,829	-188,029	911,800
<b>3,319,041</b>		<b>TOTAL</b>	<b>2,495,226</b>	<b>1,147,438</b>	<b>-50,348</b>	<b>3,592,316</b>	<b>-209,366</b>	<b>3,382,950</b>
<b>38,369,648</b>		<b>TOTAL</b>	<b>9,720,924</b>	<b>32,828,931</b>	<b>-785,331</b>	<b>41,764,524</b>	<b>-3,645,933</b>	<b>38,118,591</b>

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