

# Waste Service Budgets 2022-2023

## 1 Revenue Service Budget: October 2022 to March 2023

Direct costs/income added:	£	
Staff Costs	1,079,970	
Transport (Fleet)	395,540	
Property Costs	65,570	
Supplies & Services	296,660	
External Income	- 147,520	
	<u>1,690,220</u>	
Contracted costs reduced:	- 1,104,640	
One-off adjustments:	- 465,640	
<b>Budget Requirement</b>	<b><u>119,940</u></b>	Met from Reserves

## 2 Transition/Project Budget

	£	
Project Support	250,000	
Transitional Support Manager	61,880	
Setup Costs	65,750	
<b>Met from Reserves</b>	<b><u>377,630</u></b>	

## 3 Capital Programme

	£	
Fleet Vehicles	TBC	Valuation prior to transfer Met From Reserves
Other Specified Fixed Assets	56,000	Met from Reserves
IT Costs	117,500	Met from Usable Capital Receipts
<b>Financing</b>	<b><u>TBC</u></b>	Estimated as £0.6m