

SUMMARY BUDGET POSITION FOR re3 CONTRACT (SEPT 07)

	Actual spend April to June 2007	Projection Full Year 2007/8
	£ 1,252,490	
	£ 1,385,460	
	<u>£ 1,323,509</u>	
	£ 3,961,459	£ 15,558,655
Estimate	£ 3,668,750	£ 14,675,000
Variance	<u>£ 292,709</u>	<u>£ 883,655</u>
WEEE costs April to June (part funded by grant)	£ 94,833	£ 94,833
Waste composition survey	£ 15,000	£ 15,000
Inflation at 3.6% (2.5% assumed)	£ 35,000	£ 140,000
Net increase in waste flows	£ 11,126	£ 86,822
Reading non-contract waste	£ 136,750	£ 547,000
	<u>£ 292,709</u>	<u>£ 883,655</u>