

Report to JWDB

	Actual spend April to September 2007	Projection Full Year 2007/8
	£ 1,252,490	
	£ 1,385,460	
	£ 1,323,509	
	£ 1,289,588	
	£ 1,300,219	
	£ 1,202,933	
	<u>£ 7,754,199</u>	£ 15,348,600
Less Reading non-contract waste	<u>-£ 237,000</u>	<u>-£ 474,000</u>
	£ 7,517,199	£ 14,874,600
Estimate	£ 7,337,500	£ 14,675,000
Variance	<u>£ 179,699</u>	<u>£ 199,600</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)	£ 70,000	£ 140,000
Other net costs/savings(-)	-£ 134	-£ 50,233
	<u>£ 179,699</u>	<u>£ 199,600</u>