

## Predicted savings for removing winter garden waste service

<b>Garden Waste Collection Service</b>	<b>2011/2012 Service</b>	<b>No Winter Service</b>
% households subscribing	n/a	n/a
Number of households	61,740	61,740
kg per household average	221	
<b><u>Garden Waste Tonnages</u></b>		
Kerbside	13,620	11,250
Household Waste Recycling Centres	3,750	4,500
<b>Total Tonnage</b>	<b>17,370</b>	<b>15,750</b>
Landfill - Garden Waste	n/a	1,620
Household Waste Reuse, Recycling & Composting Rate	n/a	-1.8%
<b><u>Financial Analysis</u></b>		
<b><u>Expenditure</u></b>		
Staff & Vehicles Cost	601,880	433,130
Wheeled Bins	n/a	n/a
Administration - Invoicing	n/a	n/a
Communications	n/a	n/a
Processing - Kerbside	288,880	238,612
Processing - Household Waste Recycling Centres	79,540	98,960
Landfill	n/a	132,820
<b>Total Expenditure</b>	<b>£970,300</b>	<b>£903,522</b>
<b><u>Income</u></b>		
Subscriptions	n/a	n/a
Wheeled Bins	n/a	n/a
<b>Total Income</b>	<b>£0</b>	<b>£0</b>
<b><u>Net Cost</u></b>	<b>£970,300</b>	<b>£903,522</b>
<b>Budget Variation</b>		<b>-£66,778</b>