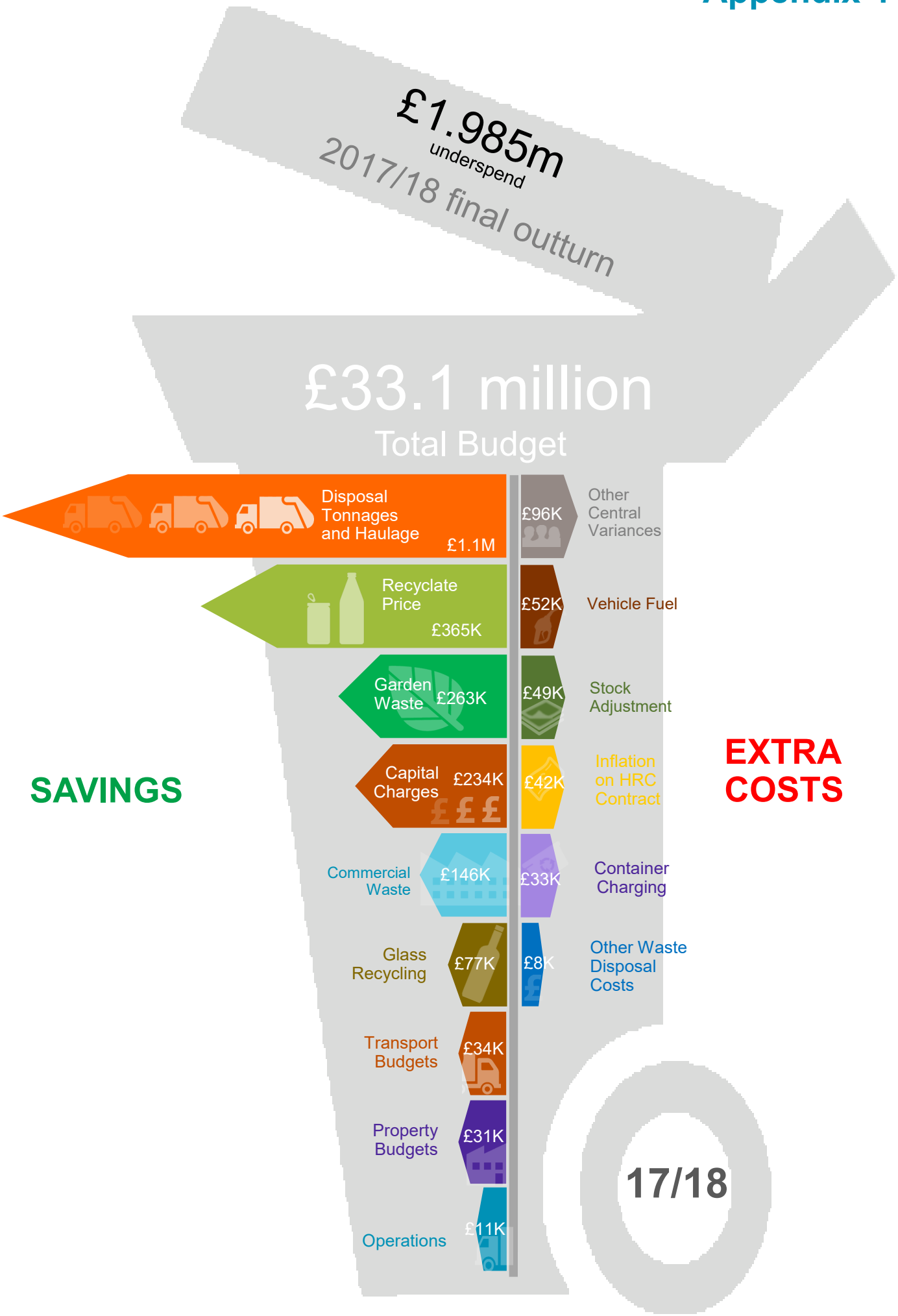
Appendix 4


£1.985m
underspend
2017/18 final outturn
£33.1 million
Total Budget
SAVINGS
EXTRA COSTS
Disposal Tonnages and Haulage £1.1M
Recyclate Price £365K
Garden Waste £263K
Capital Charges £234K
Commercial Waste £146K
Glass Recycling £77K
Transport Budgets £34K
Property Budgets £31K
Operations £11K
£96K Other Central Variances
£52K Vehicle Fuel
£49K Stock Adjustment
£42K Inflation on HRC Contract
£33K Container Charging
£8K Other Waste Disposal Costs
17/18