

## Appendix E

### Average Cost/Income per Trade Waste Customer

Note – Includes disposal costs estimated using method 3 (LBHF recent sampling data)

	LBHF				RBKC				TOTAL			
Number of Customers 2011/12	2,151				3,535				5,686			
Outturn 2011/12	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13
	£	£	£	£	£	£	£	£	£	£	£	£
Income - External	(1,060)	(1,229)	(1,196)	34	(1,345)	(1,405)	(1,405)	0	(1,237)	(1,339)	(1,326)	13
Income - Internal	(142)	(189)	(153)	36	(32)	(33)	(33)	0	(74)	(92)	(78)	14
<b>Total Income</b>	<b>(1,202)</b>	<b>(1,418)</b>	<b>(1,349)</b>	<b>70</b>	<b>(1,377)</b>	<b>(1,438)</b>	<b>(1,438)</b>	<b>0</b>	<b>(1,311)</b>	<b>(1,431)</b>	<b>(1,404)</b>	<b>26</b>
Staffing	124	116	105	(11)	116	111	111	0	119	113	109	(4)
Waste Collection	221	242	242	(0)	366	384	381	(3)	311	330	328	(2)
Waste Disposal	792	827	827	0	2,503	746	746	0	1,856	776	776	0
Sack Purchase & Delivery	22	29	23	(6)	54	69	69	0	42	54	52	(2)
Other	7	14	16	2	17	27	27	0	13	22	23	1
<b>Total Direct Spend</b>	<b>1,167</b>	<b>1,227</b>	<b>1,213</b>	<b>(15)</b>	<b>3,055</b>	<b>1,337</b>	<b>1,334</b>	<b>(3)</b>	<b>2,341</b>	<b>1,296</b>	<b>1,288</b>	<b>(7)</b>
<b>NET (INCOME) / SPEND EXCL OVERHEADS</b>	<b>(35)</b>	<b>(191)</b>	<b>(136)</b>	<b>55</b>	<b>1,678</b>	<b>(101)</b>	<b>(104)</b>	<b>(3)</b>	<b>1,030</b>	<b>(135)</b>	<b>(116)</b>	<b>19</b>
Indirect Spend	250	207	207	0	142	181	181	0	183	191	191	0
<b>NET (INCOME) / SPEND INCL OVERHEADS</b>	<b>214</b>	<b>16</b>	<b>71</b>	<b>55</b>	<b>1,821</b>	<b>81</b>	<b>78</b>	<b>(3)</b>	<b>1,213</b>	<b>56</b>	<b>75</b>	<b>19</b>