

Waste Services Contract - Estimated budget gap for preferred permutation Enhanced 12 (Package 4)

	2007/8 £000	2008/9 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	TOTAL £000
Base Budget	11,690	11,924	12,162	12,406	12,654	12,907	13,165	86,907
Inflation allowance @ 2%	234	238	243	248	253	258	263	1,738
Deduction for replacement bins	-75	-77	-78	-80	-81	-83	-84	-558
Income from Wembley events	50	52	53	55	56	58	60	383
Waste performance & efficiency grant	317	0	0	0	0	0	0	317
Total available budget	12,216	12,137	12,381	12,629	12,882	13,140	13,403	88,787
Estimated annual cost of preferred option	14,375	14,375	14,806	15,250	15,708	16,179	16,665	107,358
Indexation @ 3%	0	431	444	458	471	485	500	2,790
Total Estimated contract cost	14,375	14,806	15,250	15,708	16,179	16,665	17,165	110,148
Estimated Budget Gap	2,159	2,669	2,870	3,079	3,297	3,525	3,761	21,360