

30% Uptake

Budget	Existing service	(42,368)	Additional garden Waste Service
	New Saving	<u>(650,000)</u>	
		<u>(692,368)</u>	
Forecast	Additional Service	(49,500)	Revised to £45 per bin
	Income from new Service	<u>(732,600)</u>	Based on £45 @ 30% of which 6% at £35
		<u>(782,100)</u>	
	Operational Costs	37,125	Permiserve @£1.25 per subscription
	Bartec upgrade yearly cost	12,000	
	<b>Variance</b>	<b>(40,607)</b>	
	<b>One Off Set Up costs</b>		
	Additional CSU Resource	8,250	3 months 1 FTE
	Bartec Upgrade	10,000	
		18,250	