**Appendix C – Garden waste charging**

**Estimated Cost of Service**

**Table 1**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018/19** | **2019/20** | **2020/21** |
|  | **£** | **£** | **£** |
| Employees | 346,937 | 350,663 | 354,437 |
| Transport | 278,140 | 286,035 | 294,159 |
| Supplies and Services | 291,813 | 298,529 | 305,409 |
| Vehicle Depreciation | 86,666 | 86,666 | 86,666 |
| **Total Cost** | **1,003,555** | **1,021,893** | **1,040,671** |
|  |  |  |  |
|  |  |  |  |

**Cost of Service Compared to Estimated Income.**

**Table 2**



**Table 3**

**Estimated Additional Income Budget**

