

## Appendix 1

### Current Waste Operation Costs & Income for Cambridge City & South Cambridgeshire DC

Existing costs 2014/15	Existing costs 2014/15	Existing costs 2014/15	Expenditure Type
<b>SCDC</b>	<b>Cambridge</b>	<b>Total</b>	
£2,159,030	£ 1,615,000	£ 3,774,030	Total Employee costs
£134,140	£86,640	£220,780	Total Premises costs
£1,456,250	£443,640	£1,899,890	Total Operational Transport costs
£233,690	£119,730	£353,420	Total Supplies and Services
<b>£3,983,110</b>	<b>£2,265,010</b>	<b>£6,248,120</b>	<b>Total Operational Costs</b>
£67,930	£209,790	£277,720	R&R Contributions
£128,330	£307,730	£436,060	Total Financing costs
<b>£196,260</b>	<b>£517,520</b>	<b>£713,780</b>	<b>Total Other Costs</b>
<b>£4,179,370</b>	<b>£2,782,530</b>	<b>£6,961,900</b>	<b>Total All Expenditure</b>
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			<b>Income Type</b>
(£438,000)	(£39,850)	(£477,850)	Sales
(£723,700)	(£504,600)	(£1,228,300)	Other Income
<b>(£1,161,700)</b>	<b>(£544,450)</b>	<b>(£1,706,150)</b>	<b>Total Income</b>
<b>£3,017,670</b>	<b>£2,238,080</b>	<b>£5,255,750</b>	<b>Net Cost of Service</b>