

Annex 1

OWP Draft budget 2009/10 - 2010/11

	2008/9	2009/10	2010/11	2011/12	Notes
	£	£	£	£	
Expenditure					
Core Budget					
Partnership Officer	70,000	72,100	74,263	76,491	Core budget has been inflated by 3% per annum. Cherwell D.C are currently budgetting 3% inflation for staff costs next year.
Training and support costs	4,000	4,120	4,244	4,371	
Admin Support	5,000	5,150	5,305	5,464	
OWP Host Authority admin costs	2,000	2,060	2,122	2,185	
OWP Accounting Authority costs	2,000	2,060	2,122	2,185	
OWP Auditing Authority costs	1,000	1,030	1,061	1,093	
Waste Enforcement Officer	34,200	35,226	36,283	37,371	
Communications Officer (WRAP)	34,200	35,226	36,283	37,371	
Sub-total Core Budget	152,400	156,972	161,681	166,532	
Development Budget					
Wild Waste Show	120,000	128,600	137,458	146,582	Inflated by 3% per annum, plus growth of £5,000 per annum to move towards full-cost recovery. Zero growth for home composting, waste reduction packs and communications. LAA1 Pump-priming ends in 08/09. Funding to support LAA2 anti-litter and fly-tipping reduction campaigns to be drawn from NIF, whilst existing communications plan allocation will support LAA2 waste reduction and recycling targets.
Waste Reduction Packs	20,000	20,000	20,000	20,000	
Home composting	18,500	18,500	18,500	18,500	
Communications Plan	164,900	164,900	164,900	164,900	
LAA1 Project Muncipal Waste	43,747	0	0	0	
LAA1 Project Clean Green	59,383	0	0	0	
Contingency/Opportunities	17,500	17,500	17,500	17,500	
Sub-total Development	444,030	349,500	358,358	367,482	
Total Expenditure	596,430	506,472	520,039	534,013	
Income					
Carried forward from previous year	40,232	40,232	0	0	Sum originally carried forward from 07/08 to be used to offset 09/10 partner contributions.
Partner council contributions (WPEG)					
Cherwell District Council	45,423	46,624	52,004	53,401	
Oxford City Council	45,423	46,624	52,004	53,401	
Oxfordshire County Council	226,998	233,120	260,020	267,007	
South Oxfordshire District Council	45,423	46,624	52,004	53,401	
Vale of White Horse District Council	45,423	46,624	52,004	53,401	
West Oxfordshire District Council	44,379	46,624	52,004	53,401	
Sub total partner contributions	453,068	466,240	520,039	534,013	
LAA pump priming	103,130	0	0	0	
Total Income	596,430	506,472	520,039	534,013	