

	Amount/£	Amount/£	Amount/£	Notes
	2008/9	2009/10	2010/11	
Expenditure				
Core Budget				
Partnership Officer	70,000	70,000	70,000	
Training and support costs	4,000	4,000	4,000	
Admin Support	5,000	5,000	5,000	
OWP Host Authority admin costs	2,000	2,000	2,000	
OWP Accounting Authority costs	2,000	2,000	2,000	
OWP Auditing Authority costs	1,000	1,000	1,000	
Waste Enforcement Officer	34,200	34,200	34,200	New post to coordinate waste reduction and clean green enforcement issues.
Communications Officer (WRAP)	34,200	34,200	34,200	New post to replace current WRAP funded post.
Sub-total Core	152,400	152,400	152,400	
Development Budget				
Projects				
Wild Waste Show	120,000	120,000	120,000	
Waste Reduction Packs	20,000	20,000	20,000	
Home composting	18,500	18,500	18,500	
Communications Plan	164,900	162,000	160,500	Includes continuation of WRAP project from 08/09
LAA Project Municipal Waste	25,515	25,515		£51,030 pump priming
LAA Project Clean Green	12,182	12,182		£24,363 pump priming
Contingency/Opportunities	20,000	20,000	20,000	
Sub-total Development	381,097	378,197	339,000	
Payments to:-				
Cherwell	0	0	0	
City	0	0	0	
County	0	0	0	
South	0	0	0	
Vale	0	0	0	
West	0	0	0	
Sub-total Payments to partners	0	0	0	
Total Expenditure	533,497	530,597	491,400	
Income				
WRAP Funding	0	0	0	
WPEG	0	0	0	
Partner Contributions	495,800	492,900	491,400	
LAA pump priming	37,697	37,697	0	
Total Income	533,497	530,597	491,400	
Balance	0	0	0	

Partner Contributions

County Contribution	£247,900	£246,450	£245,700
District Contribution (each)	£49,580	£49,290	£49,140