

Ubico Contract Sum 2018-2019

	Refuse collection	Trade waste	Recycling	Organics	Food waste	Grounds maintenance	Street cleansing	TOTAL
Contract Sum 18/19	£886,230	£308,510	£757,840	£405,670	£472,660	£367,780	£478,440	£3,677,130
<u>Variance</u>								
- Employment Costs	£60,929	£6,839	£112,667	£7,548	-£79,634	£11,504	-£10,873	£108,980
- Transport Costs	£35,722	£10,538	£2,454	£1,395	-£4,235	£47,941	-£51	£93,765
- Supplies & Services	£18,013	-£16,886	£6,754	-£332	-£105	£10,143	£5,467	£23,054
- Statutory & Regulatory	-£1,396	-£370	-£1,264	-£1,150	£39	-£382	£572	-£3,951
- Indirect Expenditure	£13,550	£3,963	£12,787	£2,696	£875	£8,315	£4,877	£47,062
- Income	£3,900	£0	-£3,946	£0	£0	£0	£0	-£46
- Total variance	£130,719	£4,083	£129,453	£10,156	-£83,059	£77,521	-£8	£268,866
<u>Outturn 18/19</u>	<u>£1,016,949</u>	<u>£312,593</u>	<u>£887,293</u>	<u>£415,826</u>	<u>£389,601</u>	<u>£445,301</u>	<u>£478,432</u>	<u>£3,945,996</u>