

	07/08 Full Year Budget £'000	First Quarter			07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	£'000	%	
<u>Major expenditure items:</u>							
Refuse Collection	1,905	333	333	277	0	0.00	
Street Cleansing	1,911	326	313	190	-13	-3.99	
Recycling	1,627	378	360	405	-18	-4.76	
	5,443	1,037	1,006	872			
<u>Major income items:</u>							
Refuse Collection	73	3	-11	-69	-14	-466.67	Tipping away contributions relating to 2006/07 still awaited. Recycling credits relating to the first quarter of 2007/08 are due July 2007.
Recycling	594	0	2	3	2	0.00	Recycling credits for the first quarter of 2007/08 are due July 2007.
Licensing & registration	69	17	15	18	-2	-11.76	
Hackney Carriages	112	28	39	31	11	39.29	The demand for hackney carriage licences is variable, and income levels cannot be predicted in advance. Demand is currently high, as Epping is popular with taxi drivers moving their business areas out of the City.
	848	48	45	-17			