

**Appendix 1- Revenue/Costs** (Notes: Lower participation increased by 5%, charges increased by £5, £56 excludes inflation increase)

	2024/25			2025/26			2026/27				
Customers	30%	55%	70%		35%	55%	70%		40%	55%	70%
Households excluding flats <b>138,436</b>	41,530	76,139	96,905		48,452	76,139	96,905		55,374	76,139	96,905
<b>£35</b>	(1,453,550)	(2,664,865)	(3,391,675)	<b>£40</b>	(1,938,080)	(3,045,560)	(3,876,200)	<b>£45</b>	(2,491,830)	(3,426,255)	(4,360,725)
<b>£45</b>	(1,868,850)	(3,426,255)	(4,360,725)	<b>£50</b>	(2,422,600)	(3,806,950)	(4,845,250)	<b>£55</b>	(3,045,570)	(4,187,645)	(5,329,775)
<b>£56</b>	(2,325,680)	(4,263,784)	(5,426,680)	<b>£56</b>	(2,713,312)	(4,263,784)	(5,426,680)	<b>£56</b>	(3,100,944)	(4,263,784)	(5,426,680)
<b>Setup costs</b>											
System development, maintenance, advice, support	158,000	158,000	158,000		100,000	100,000	100,000		100,000	100,000	100,000
Removal unwanted bins & deliveries					500,000	400,000	300,000		50,000	50,000	50,000
<b>running costs</b>											
loss of income and Veolia compensation (+2.5%)	761,763	504,724	376,155		799,851	529,960	376,155		839,843	556,458	376,155
Stickers Print & deliver £1.30 + 10% lost/reprint	59,387	98,981	138,573		69,285	108,878	138,573		89,082	108,878	138,573
Admin x 2 FTEs (+2.5%)	70,000	70,000	70,000		71,750	71,750	71,750		73,544	73,544	73,544
<b>Gross Costs</b>	<b>1,049,150</b>	<b>831,705</b>	<b>742,728</b>		<b>1,540,886</b>	<b>1,210,588</b>	<b>986,478</b>		<b>1,152,469</b>	<b>888,880</b>	<b>738,272</b>
<b>Net (gain)/loss</b>											
<b>£35</b>	(404,400)	(1,833,160)	(2,648,947)	<b>£40</b>	(397,194)	(1,834,972)	(2,889,722)	<b>£45</b>	(1,339,361)	(2,537,375)	(3,622,453)
<b>£45</b>	(819,7000)	(2,594,550)	(3,617,997)	<b>£50</b>	(881,714)	(2,596,362)	(3,858,722)	<b>£55</b>	(1,893,101)	(3,298,765)	(4,591,503)
<b>£56</b>	(1,276,530)	<b>(3,432,079)</b>	<b>(4,683,952)</b>	<b>£56</b>	(1,172,426)	<b>(3,053,196)</b>	<b>(4,440,202)</b>	<b>£56</b>	(1,948,475)	<b>(3,374,904)</b>	<b>(4,688,408)</b>

