

Summary of CFYA 2011-12 Budgets

Service Area	Employee	Premises	Transport	Supplies	Gross Expenditure	Income	Net Expenditure
Markets	95,955	80,642	5,597	78,078	260,272	(285,000)	(24,728)
CYFA Mgt/Cowpen depot	315,138	154,989	8,648	60,535	539,310	(1,859)	537,451
Horticulture	1,406,962	28,286	239,429	748,219	2,422,896	(448,680)	1,974,216
Urban Parks	223,731	309,693	13,878	55,617	602,919	(20,222)	582,697
Refuse Collection	1,241,586	5,617	1,009,538	403,746	2,660,487	(682,338)	1,978,149
Street Cleansing	1,391,892	2,257	436,103	275,932	2,106,184	(195,195)	1,910,989
Public Conveniences	41,561	28,468	6,566	17,861	94,456	(600)	93,856
Yarm Road Depot	0	79,822	16,715	25,895	122,432	0	122,432
Vehicle Maintenance	413,111	14,488	382,328	172,529	982,456	(1,158,559)	(176,103)
Green Waste	161,942	0	159,964	27,063	348,969	(5,000)	343,969
Kerbside Recycling	699,767	0	187,903	30,288	917,958	(328,000)	589,958
Plastics & Cardboard	395,460	0	125,388	56,709	577,557	0	577,557
Total Expenditure	6,387,105	704,262	2,592,057	1,952,472	11,635,896	(3,125,453)	8,510,443

Expenditure Percentage	54.9%	6.1%	22.3%	16.8%	100%
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