

Business Plan

Addendum



Addendum

Sales by sector

The table below shows the sales by sector.

	Forecast 23-24		Budget 24-25		Budget 25-26		Budget 26-27	
	£000's	% of income	£000's	% of income	£000's	% of income	£000's	% of income
Revenue								
Municipal	43,384	70%	45,568	71%	46,942	71%	48,357	71%
Commercial Waste	6,085	10%	7,593	12%	7,794	12%	8,000	12%
FM - BCC	6,363	10%	6,142	10%	6,305	10%	6,472	10%
FM - Other	1,118	2%	727	1%	746	1%	766	1%
Other	5,291	9%	4,385	7%	4,248	6%	4,403	6%
Total Revenue	62,241	100%	64,415	100%	66,035	100%	67,998	100%

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Contact:

Bristol Waste Company
Dave Knight, Interim Managing Director
Bristol Waste Company, Albert Road, Bristol, BS2 0XS

BUSINESS PLAN (ADDENDUM)



Bristol Waste is a Bristol City Council Company

BRISTOL waste

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