

Appendix 2

Estimated revenue cost based on 7 day
week operation 19/20 costings

HWRC

Full Time

£

Expenditure

Employees **274,288**

Premises Related Expenses

Maintenance	10,000
Building Cleaning	1,760
Electricity	10,600
Rates	5,400
Insurance	3,250
Statutory Testing	150

Total **31,160**

Transport Related Expenses

Plant Hire - compaction	41,600
Manitou - loader	14,040
Other Plant hire	11,095

Total **66,735**

Supplies and Services Expenditure

Security	9,100
Permit - NRW	2,000
Other	4,700

Total **15,800**

Total Expenditure **387,983**

Haulage (Disposal of Waste) **64,000**

Contingency - 10% **45,200**

TOTAL COST FOR NEW HWRC **497,183**