

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**