

## 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**