

## 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**