

<u>HWRC New Site -Estimated Revenue Costs - Options</u>	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
	<u>20/21</u>	<u>20/21</u>	<u>20/21</u>
	Draft	Draft	Draft
	Estimate	Estimate	Estimate
	£	£	£
No of days open per week	7	6	5
No of months per year	10	10	10
<u>Expenditure</u>			
Employees	187,800	160,950	134,400
Premises Related Expenses			
Total	25,925	24,675	23,375
Transport Related Expenses			
Total	36,100	36,100	36,100
Supplies and Services Expenditure			
Total	15,000	13,850	13,900
Total Expenditure	264,825	235,575	207,775
Haulage (Disposal of Waste)	12,500	12,500	12,500
Contingency - 5%	13,850	12,400	11,050
TOTAL BUDGET REQUIRED FOR NEW HWRC	291,175	260,475	231,325
Savings on New Vale of 2 days & 1 day	0	(23,450)	(46,900)
Savings on New Vale Transport Costs	(5,000)	(5,000)	(5,000)
Savings on New Vale Employee costs	(27,500)	(27,500)	(27,500)
REVISED TOTAL BUDGET REQUIRED FOR NEW HWRC	258,675	204,525	151,925