

Consolidated Convenient/Recycle Center Budget FY19

Revenues

Recycling sales		\$ 10,000.00
User Fee	Annual Cost to Household \$20 annually	\$ 90,000.00
Misc		\$ -
		\$ -
		\$ 100,000.00

Expenditures

Payroll:	2 Part-Time Employees @ 50 hrs (25 hrs each) per week:	\$ 26,000.00
SS/FICA		\$ 2,000.00
Workers Comp		\$ 1,000.00
Professional Contractual	Compactor Cost	\$ 15,000.00
Professional Contractual	Recycling Cost	\$ 20,000.00
Communications	Phone Service	\$ 600.00
Repairs & Maint	Trucks, Compactor, etc	\$ 5,000.00
Liability Insurance		\$ 2,000.00
Uniforms		\$ 2,000.00
Electricity		\$ 2,500.00
Water/sewer		\$ 700.00
Computer Equipment		\$ 700.00
Capital Site Improvements	Green Screen, Building Setup, Compactor Pad (For Leachate system)	\$ 20,000.00
Fuel		\$ 1,500.00
General Supplies	Office Supplies etc	\$ 1,000.00
		\$ -
		\$ 100,000.00

(One time Expense)