

**Appendix 1**

**Estimated Costs - Green Waste Collection Service 2021/22**

	<b>Totals 2021/22</b>	
	Estimated cost of green bin collection service	
<b>Estimated Labour Costs, including NI and pension costs</b>		
Drivers / Loaders / Supervisors / Agency / Other	£331,601	
<b>Sub-total</b>	<b>£331,601</b>	<i>Direct</i>
<b>Estimated Vehicle Costs</b>		
Twin Bin Refuse Collection Vehicles	£232,220	
<b>Sub-total</b>	<b>£232,220</b>	<i>Direct</i>
<b>Estimated Container Costs</b>		
Cost of replacement Green Bins	£19,186	
<b>Sub-total</b>	<b>£19,186</b>	<i>Direct</i>
<b>Estimated Promotion / Subscription Fee Collection Costs</b>		
Comms / printing / leaflet and sticker costs / bank charges / etc	£33,434	
<b>Sub-total</b>	<b>£33,434</b>	<i>Direct</i>
<b>Total Operational Costs - Direct Costs</b>	<b>£616,441</b>	
<b>Estimated Support Service Costs / Capital Charges</b>		
All Support Service / Service Management Costs / Capital Charges	£118,333	
<b>Total Operational Costs - Indirect Costs</b>	<b>£118,333</b>	<i>Indirect</i>

**Total Estimated Operational and Support Costs - Green Waste Service: £734,774**

**2021/22 Income (19,760 subscriptions @ £30 per bin): -£592,800**

**2021/22 Estimated Net Cost of Service after income from subscriptions £141,974**