



2018/19 proposed budget

Reference

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Waste Disposal		
A	Gate fees	10,990,790
B	Recyclate (DMR) disposal	239,203
Transfer Stations		
C	Recycling Transfer Stations	742,807
D	Waste Transfer Stations	1,273,848
HRCs		
E	HRCs	2,594,658
Other disposal related budgets		
F	Bring Banks	-4,750
G	Closed landfill	110,500
H	Re-use credits	10,763
I	Projects and promotions	152,213
Operations costs		
J	Frontline staffing - Recycle for Dorset	6,590,312
K	Frontline staffing - Street Cleansing	1,946,598
L	Other Operations revenue (PPE, equipment etc.)	270,504
M	Container management	75,500
N	Depot property costs	629,863
O	Transport and vehicles	3,514,762
Corporate costs		
P	Host Authority support costs	957,320
Q	Insurance costs	316,008
R	Management and admin, strategy side costs	2,672,409
S	Capital charges	1,789,731
T	Container charging scheme	-70,588
U	Income contributions to overheads	-1,019,320
V	Savings to be delivered	-683,128
Total DWP budget		33,100,000