



2018/19 proposed budget

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