



2018/19 proposed budget

with savings targets applied
and revised assumptions on pay award

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Waste Disposal	
Gate fees	10,840,790
Recyclate (DMR) disposal	0
Other recyclate disposal	-52,000
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	6,824,458
Frontline staffing - Street Cleansing	2,015,759
Other Operations revenue (PPE, equipment etc.)	270,504
Container management	60,500
Depot property costs	629,863
Transport and vehicles	3,519,247
Corporate costs	
Host Authority support costs	957,320
Insurance costs	316,008
Management and admin, strategy side costs	2,706,820
Capital charges	1,789,731
Container charging scheme	-70,588
Income contributions to overheads	-1,166,382
Savings to be identified	-38,925
Transfer from reserve	-383,000
Total DWP budget	33,100,000