

Estimated financial impact of proposed changes

	Present service	Proposed service
Costs		
Staffing costs	106,600	70,600
Processing costs	56,100	56,100
Purchase of bags	4,500	<i>2,500</i>
Purchase of bins	9,000	<i>10,000</i>
Fleet costs	61,200	53,100
Support services	49,700	49,700
Capital charges	20,500	10,300
	307,600	252,300
Income		
Bins	231,500	<i>240,000</i>
Bags	16,300	<i>10,000</i>
Recycling credits	90,800	90,800
	338,600	340,800
Net income from service	(31,000)	(88,500)
Annual saving from new proposal		(57,500)
One off costs to advertise new service - estimated		10,000

NB - figures in italics need to be confirmed