

## Appendix 1: Financial Breakdown of Commercial Food Waste Collections

### Capital Costs

Vehicle estimate - £100,000

Caddies – Requirement TBC

### Operating Costs

Direct Operating Costs	Annual
Driver - full time	£39,000.00
Overtime / Cover	£5,750.00
Sales & Back Office	£35,333.33
Disposal (forecast £20 pt)	£32,256.00
2nd Lorry (£100k initial cost over 5 years)	£20,000.00
Vehicle Repairs	£15,000.00
Vehicle Tyres	£2,500.00
Vehicle Depreciation	£20,400.00
Total Transport Expenses (Fuel 150 miles @ £150 per day)	£37,800.00
<b>Annual Operating Cost</b>	<b>£208,039.33</b>
Existing switch to food @ 80 bins per day	£171,360.00
Potential loss on existing general bin size Y1	£11,229.00
<b>Surplus Y1</b>	<b>-£47,908.33</b>
Reduction in general waste tonnage charge for existing rounds @ 676 tonnes (based on 24/25 gate fee)	£59,352.80
<b>Total surplus Y1</b>	<b>£11,444.47</b>