

DENMAN ISLAND WASTE MANAGEMENT COMMITTEE

Proposed 2011 Budget (with 2010 Comparison)

	2010	2011	+/--
ESTIMATED REVENUE			
Tax Levy (requested)	51,217	50,398	-819
Regional Solid Waste Plan (requested)	5,000	5,000	
Total Requested from CVRD	56,217	55,398	-819
Bag Surcharge (inc. commercial collection)	14,000	14,000	
Donations/Sale of Commodities	3,500	2,500	-1,000
TOTAL INCOME	73,717	71,898	-1,819
ESTIMATED EXPENSES			
Garbage Pickup (37 pickups @ \$750 plus 12% HST)	30,135	31,080	+945
Tipping Fees	4,250	4,000	-250
Total Collection Expenses	34,385	35,080	+695
Shipping of Recyclables (2010 inc. glass bin)	9,144	7,000	-2,144
Lease of Recycling Site	6,348	6,348	
Wages (inc. cleaning Reusables Store)	11,420	12,250	+830
Wage Benefits	650	700	+50
Renovations/Repairs	1,500	4,000	+2,500
Supplies/Equipment	2,000	2,000	
Total Recycling Expenses	31,062	32,298	+1,236
Operation/Admin/Bookkeeping	3,500	4,000	+500
DIRA Administration	520	520	
Summer Traffic Control	250	N/A	-250
Repay Operating Loans	4,000	N/A	-4,000
Total General Expenses	8,270	4,520	-3,750
TOTAL EXPENSES	73,717	71,898	-1,819